

**Government of the Northwest Territories
Annual Business Plan Update
2010-2011**

1. INTRODUCTION

This annual business plan is an integral part of overall planning within 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 prepared in 2008 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 four years of the 16th Legislative Assembly. The four-year business plan is 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 2010/11 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. Finally, this annual business plan describes future strategic direction for each department that provides a general description of future areas of focus.

The annual business plan provides the detailed activities that are to be undertaken during 2010/11 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.

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<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
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 2010/11, reports on progress on the action achieved to date, and identifies potential activities for future fiscal years.

2. EMERGING ISSUES

This business plan describes the activities of the government as it enters the third year of the 16th Legislative Assembly. In determining strategic activities to be advanced, the government needs to consider the environment in which it is operating including emerging issues, the status of current operations and strategic activities initiated during the first two years of the government, the priorities that were established by Caucus at the beginning of the 16th Legislative Assembly, and the fiscal environment to ensure we continue to live within our means.

With the activities described in these plans, much has been accomplished. Difficult decisions were taken early in this government to put our financial house in order as the strategic initiatives were being developed to advance the priorities of the 16th Assembly. The early actions of the government put the GNWT in a much better position to respond to the recession that started in late 2008 and whose effects continue to be felt.

GNWT Strategic Activities

Overall expenditure growth during the 16th Legislative Assembly has been much lower than during previous assemblies, which has been required as revenue growth has also been low. Following the reduction process initiated in 2008-09, the government has taken several steps to improve overall effectiveness and efficiency. An early focus on was the approach to delivering infrastructure. Significant investments were made to address deferred maintenance issues and a review of the overall organization of the GNWT delivery of infrastructure was undertaken. Additional steps to improve delivery during 2010-11 are described in these business plans. The government has established a program review office, which is providing detailed information and analysis on the effectiveness and efficiency of programs which will be used as the basis of continuing to make improvements in our operations.

Significant steps have been made to improve service delivery through a variety of strategic investments. The board reform initiative continues to examine ways to ensure improved service delivery through integration and enhancing the focus on the client while also improving accountability for our existing boards. This business plan describes significant investments being proposed to improve service delivery in rural and remote communities, based on recommendation of the Committee on Sustainability of Rural and Remote Communities. Human resources services are improving, and the development of the human resource strategy for the GNWT provides the framework for actions to stabilize existing services while improving overall recruitment and retention.

The business plans describe the steps the government is taking to achieve the goal of healthy educated people. Significant investments are being made in children and youth by expanding early childhood programming, investing in youth programs and centers, and taking steps to continue to improve student achievement. The activities described related to the healthy choices framework in this business plan will help ensure improved conditions in the future. Activities associated with the Framework for Action on Family Violence continue to be implemented and activities associated with increasing safety and security overall, including expanding policing in smaller communities have been advanced.

The government has made substantial commitment to strengthening the continuum of care for Seniors through investments in the territorial supported living facility and the territorial dementia center. Work has continued to support the volunteer sector and to ensure adequate support for NGO's

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delivering critical services on behalf of the government.

Cost of living is an issue that will remain a challenge for Northerners. Steps that are being taken by this government to help alleviate some of this challenge focus on improving transportation access to communities, addressing the factors that impact cost of living, and improving the quality and cost of shelter. Specific activities include a wide variety of transportation infrastructure projects and a substantial enhancement to housing repair programs. The continued attention to housing builds on recent efforts in housing infrastructure as part of the Affordable Housing Initiative and continued federal investment in the housing stock.

While many of the alternative energy projects being advanced by the government will primarily benefit the environment in the short-term by reducing our reliance on fossil fuels, there is the potential of a longer-term impact on cost of living. The energy investments also provide for a number of programs that allow residents to lower overall energy costs through improved energy efficiency. The Hydro Strategy outlines future developments in hydro and work continues to be advanced on the expansion of the Taltson system. The review of electricity rates within the Northwest Territories is being undertaken and will provide guidance on future direction, which could impact cost of living in many communities.

While steps on transportation, utilities and housing address some of the main components of cost of living, the government has continued to support individuals and families. Implementation of the income security framework significantly enhanced support through the income support program. Adjustments have been made in the Seniors supplementary benefit and the government continues to work to improve administration of the public housing rental subsidy. A broader examination of shelter policy is planned to ensure a more consistent policy framework around the principles and interactivity of housing activities.

The Northwest Territories is a unique environment, where the land has a special place in the lives of the residents and managing this requires strong relationships with our partners. The government is taking important steps to improve the overall approach of the GNWT to land and water management. The NWT land use framework will provide important guidance to the government and improve integrated decision-making on land related issues. The water strategy is providing the future direction and strategies to address current and potential challenges to water resources stewardship in the NWT.

This business plan also describes the range of energy initiatives being advanced by this government. Many of these initiatives will play a critical role in mitigating climate change through the development of mini hydro projects, other hydro activities, a biomass strategy, wind energy projects, and other alternative energy activities. Substantial activities are also described in these business plans related to other activities to protect territorial water and to strengthen our environmental stewardship activities. The government is preparing for the implementation of the *Species at Risk Act* and is advancing work on the *Wildlife Act*.

Work continues to strengthen our relationship with our partners. The government has invested and continues to work to finalize and implement land, resources and self-government agreements. Regular meetings with regional Aboriginal leaders have improved communications and working together on issues, and a political development process has started including Regular Members and regional leaders. Formative discussions are taking place to advance devolution activities. Canada has indicated a willingness to develop an approach on a post-devolution relationship, which may provide the basis for finalizing an agreement in principle.

This business plan includes a variety of activities to maximize opportunities and progress the NWT

towards our economic goals. The recession has impacted the Northwest Territories, as described below, but the fundamental areas for strategic activities remain the same. A focus continues to be on improving skills for living and working and activities have included expanding support for trades and other adult education programs. Diversification efforts have been supported through the new SEED policy and the enhanced funding to support businesses in our smaller communities.

Activities to support tourism are described in the business plan including promoting the NWT at the 2010 Olympic and Paralympic Games, investing in tourism product development and increasing support for museums and parks. The government is also making significant investments in supporting the arts and promoting artists and arts & crafts production. Promoting the NWT as a place to visit and live goes beyond tourism and the business plan describes activities to support immigration, to maximize northern residency for the mining workforce, and to market the NWT.

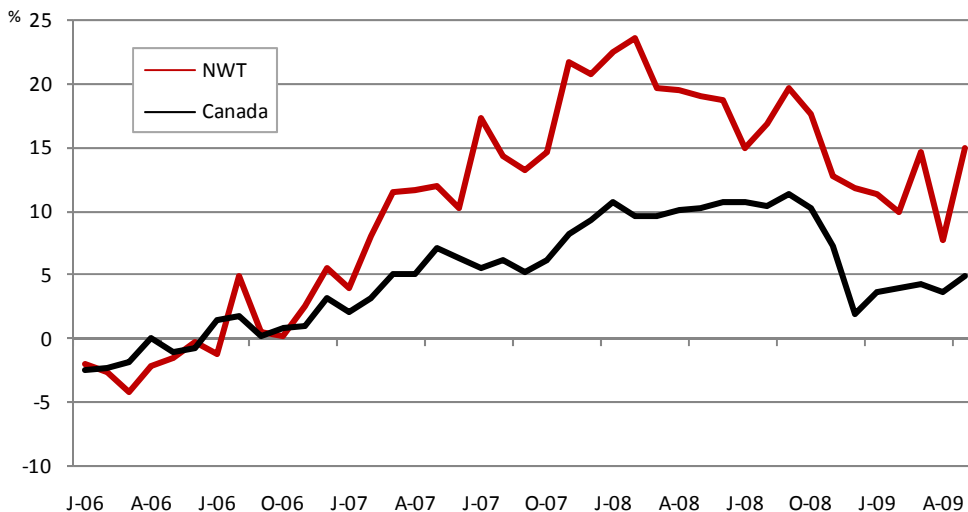
The government is prepared for the next steps in the Mackenzie Gas Project once the review panel report is completed. While the future of this project is somewhat uncertain given the current economic environment, it is clear that territorial oil and gas will play an important role in the broader energy sector on a national and international basis. The GNWT needs to be a position to fulfill its responsibilities should the MGP advance to the next stage of permitting and needs to be in a position to ensure northerners maximize benefits from this or other resource development activities.

Current Economic Issues

The global recession has been a significant event over the past year and has impacted the Northwest Territories. 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, fell significantly as the recession started which has had a significant impact on mining, oil and gas exploration activities and has also impacted other industries like transportation and other service industries.

For many of the macroeconomic indicators, the impact of the recession followed a similar pattern in the Northwest Territories as seen in the rest of Canada. There were sharp drop-offs in late 2008, with signs that conditions leveled in early 2009 and may be starting to recover. The following figure shows the percentage change in retail trade since 2006 for the Northwest Territories and Canada.

Change in Retail Trade Since 2006, NWT and Canada

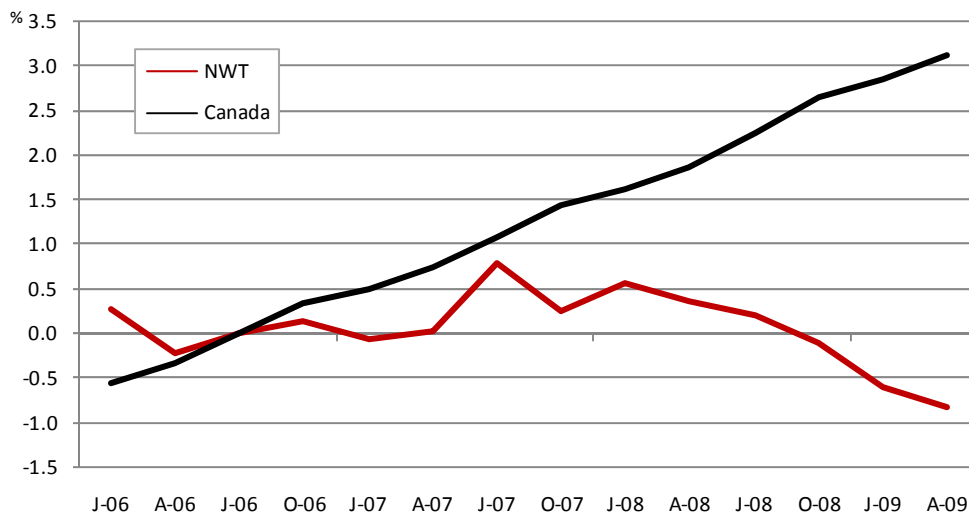


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Two areas where macroeconomic indicators have a different pattern in the Northwest Territories than in the rest of Canada are employment and population. As the figure below indicates, the overall population of the Northwest Territories has been on the decline since the peak in mid-2007. By April, 2009 the overall population had declined by about 700 people from the peak. The declines in population have a direct relationship with economic growth, as well as significantly impacting the Territorial Financing Formula with the Government of Canada.

The relationship between changes in population and economic activity is reflected in recent employment trends. While the overall NWT employment rate remains one of the highest in Canada, there have been declines since the start of the recession. Overall employment levels in the Northwest Territories have been on the decline. Average employment levels in 2008 were about 600 less than in 2007 and, on a year to date basis, there has been a further decline of 600 jobs in 2009.

Change in Population Since 2006, NWT and Canada



As was noted, the decisions made by the government have placed the GNWT in a good position to respond to recession. One response has been to help offset the impact of the economic slowdown in the Northwest Territories with an aggressive infrastructure program. The infrastructure acquisition budget has increased from \$516 million over the 2005-06 to 2007-08 period to \$709 million for the 2008-09 to 2010-11 period. This spending provides for critical infrastructure, while creating jobs and economic opportunities in this period of economic uncertainty.

While the government must be prepared to stay the course of investment in critical infrastructure, the programs and services described in this business plan also continue to advance the priorities described at the start of the 16th Legislative Assembly and to move the Northwest Territories towards the overall vision and goals. This must be done within a fiscal framework that allows the GNWT to maintain long-term fiscal stability, while responding to the current economic downturn.

3. STATUS OF PRIORITIES

As noted, the Members of the 16th Legislative Assembly identified the vision, goals and a set of priorities. This section, provides a summary 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"> ○ Increasing 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. ○ Developing a land use framework to advance territorial interests in land management, as well as strengthen GNWT decision making, and leadership in managing this land. The framework will provide further support for current GNWT land management activities. ○ Developing an NWT Water Strategy with the federal government and other parties to coordinate the protection and use of territorial waters. At the same time, negotiating transboundary agreements with our neighbours on the management of water. ○ Continuing work with the federal government to finalize 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. ○ Ensuring required investments are made to fully participate at all land, resources and self-government negotiations and effectively representing territorial interests. ○ Supporting the effective implementation of consultation activities with Aboriginal governments and organizations. ○ Advancing the political development of the NWT through dialogue with governments in all regions of the territory so that a common vision for the territory may be pursued.

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. ○ Advance alternative energy initiatives. ○ Work proactively with residents, communities and industry on mitigation of climate change. 	<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 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 expand 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 support for day care services. ○ 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. 	<ul style="list-style-type: none"> ○ Significant investments have been made to expand implementation of the healthy choices framework including promoting active living, promoting healthy foods, avoiding addictions, smoking cessation and prevention, injury prevention and STI prevention. ○ 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. ○ Working 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. ○ Will continue to improve the success rate of aboriginal students through the establishment of an Aboriginal Student Achievement Program which will include literacy promotion, the establishment of after school tutoring pilot programs and the development of culturally appropriate orientation for all new teachers. ○ Supporting the development community based aftercare programs and promoting currently available programming/

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. 	<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

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Priorities	Actions
<ul style="list-style-type: none"> ○ 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"> ○ 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, activity to promote the NWT at the 2010 Olympics and improvements to museums all help promote the NWT as place to visit and live. ○ 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. ○ Support being provided for commercial harvesting and processing of meat and fish and to expand agricultural infrastructure. ○ Significant investments have been made to build human resource capacity within the NWT through 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 	<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

Priorities	Actions
<p>communities in prevention and enforcement.</p> <ul style="list-style-type: none"> ○ 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"> ○ 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 additional resources to those most in need that will help offset the high cost of living. ○ 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 shelter and protection services and programs such as the YMWCA Project Child Recovery Program and the implementation of a program for men who abuse. ○ Work is being completed on a new funding policy for non-government organizations and targeted investments are being made to support those NGO's delivering services on behalf of the GNWT that are most in need. ○ Public safety awareness and safe choices will be promoted through the expansion of the Drive Alive Transportation Safety Education Program which focuses on issues such as water safety, snowmobile safety, helmet and seatbelt use. Commercial vehicle enforcement and inspection activities will also increase to enhance transportation system safety. ○ Assistance is being provided to communities to complete community energy plans.

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 is conducting targeted reviews of GNWT programs to ensure that programs are achieving their intended results in an effective and efficient manner. ○ The board reform initiative is focusing on encouraging greater cooperation and placing a greater emphasis on case management and on improving accountability mechanisms with existing boards. ○ Investments are being made to address issues associated with delivering services in smaller communities including a program to improve housing for critical staff and examining policy, program and delivery options to expand access and improve 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 Aboriginal Languages. Projects such as improving electronic health, medical records and imaging, enhancing the capacity to deliver speech language pathology services in smaller NWT communities and improving bandwidth to expand internet based delivery options will improve community service levels. ○ 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. Building and facility operation and maintenance, including utility management, will be consolidated to reduce overlap and improve monitoring capabilities. ○ Human resource management is being improved through the development and implementation of the NWT Public Service Strategic Plan, 20/20: A Brilliant North. Implementation includes the development of departmental human resource and affirmative action plans, and collaborative approaches to 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 was undertaken to examine options for potential new sources of revenue for the GNWT.

4. FISCAL POSITION AND BUDGET

Fiscal Overview

The GNWT 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, planning targets allowed for \$25 million (excluding the cost impacts resulting from the new Collective Agreement) for forced growth and total additional investment of \$18 million for strategic priorities, in 2010-11. From 2011-12 on, new funding will be capped at 3 per cent annual growth so that forced growth and new investments will be about \$32 million in 2011-12. The proposed 2010-11 Operations Expenditures support this fiscal strategy.

The draft 2010-11 Annual Business Plans propose Operations Expenditures totalling \$1.273 billion. Although this represents growth of about 6% from the 2009-10 Main Estimates, when you exclude adjustments for salary increase, the growth is only 2.6%.

The proposed 2010-11 Operations Expenditures includes \$21.4 million for Forced Growth and \$21.8 million for Strategic Initiatives. In addition, \$6.2 million is included for Corporate Initiatives for items supporting projects in support of departmental core business. These increases are offset by \$17 million in sunsets and other adjustments.

Total revenues for the 2010-11 fiscal period are forecast to be \$1.336 billion, which is a 2.8% increase from the 2009-10 Main Estimates. The GNWT will continue to rely on federal transfers for the bulk of its revenues. However, demands for programs and services continue to place pressure on expenditures.

After factoring supplementary reserve requirements and estimated expenditures lapses, a \$31 million operating surplus is projected for 2010-11. Although, no long term borrowing is anticipated, a cash deficit of \$120 million is projected for the end of the year, which will require short-term borrowing until cash for Territorial Formula Financing revenues is received on April 1, 2011. Total GNWT debt will also include \$149 million in guaranteed debt on behalf of GNWT territorial corporations and other public agencies. 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 2010-11 is projected to be \$229 million.

Operation Expense Summary (\$000)

	2009-10 Main Est	2010-11 Bus. Plan	Change	Percent Change	Compen- sation Increases	Percent Change (excl. Comp)
LA	15,650	16,031	381	2.43%	358	0.15%
EXEC	11,891	16,979	5,088	42.79%	613	37.63%
HR	35,079	40,990	5,911	16.85%	1,637	12.18%
AAIR	6,807	7,325	518	7.61%	372	2.14%
FIN	37,055	38,806	1,751	4.73%	907	2.28%
NWTHC	37,820	37,049	(771)	(2.04%)	881	(4.37%)
MACA	86,229	90,478	4,249	4.93%	972	3.80%
PWS	56,136	59,571	3,435	6.12%	1,696	3.10%
HSS	313,027	330,013	16,986	5.43%	13,654	1.06%
JUS	93,488	99,628	6,140	6.57%	3,541	2.78%
ECE	299,631	316,041	16,410	5.48%	8,974	2.48%
TRANS	97,060	102,996	5,936	6.12%	2,443	3.60%
ITI	50,870	50,836	(34)	(0.07%)	1,458	(2.93%)
ENR	60,849	66,187	5,338	8.77%	2,186	5.18%
Total	1,201,592	1,272,930	71,338	5.94%	39,692	2.63%

Compensation increases includes increases associated with the new Collective Agreement between the GNWT and UNW, the ratification of a new contract between the GNWT and NWT Physicians, and the 2008-2012 Collective Agreement between the GNWT and the NWTTA.

Elements of Change in Operation Expenses (\$000)

	2009-10 Main Estimates	Transfers & Restat -ments	Sunsets & Other Adj.	Corp. Initiatives	Strategic Initiatives	Forced Growth	Compen -sation Increases	2010-11 Business Plans
LA	15,650	-	-	-	-	23	358	16,031
EXEC	11,891	-	-	-	4,262	213	613	16,979
HR	35,079	-	(279)	136	3,017	1,400	1,637	40,990
AAIR	6,807	-	(64)	-	210	-	372	7,325
FIN	37,055	-	(14)	-	325	533	907	38,806
NWTHC	37,820	-	(152)	-	(1,500)	-	881	37,049
MACA	86,229	-	(1,210)	650	270	3,567	972	90,478
PWS	56,136	-	(557)	58	259	1,979	1,696	59,571
HSS	313,027	-	(7,929)	3,966	1,213	6,082	13,654	330,013
JUS	93,488	-	(51)	1,108	311	1,231	3,541	99,628
ECE	299,631	-	(45)	-	4,289	3,193	8,974	316,042
TRANS	97,060	-	-	264	1,118	2,110	2,443	102,995
ITI	50,870	(200)	(5,497)	-	3,713	492	1,458	50,836
ENR	60,849	-	(1,766)	-	4,326	592	2,186	66,187
Total	1,201,592	(200)	(17,564)	6,182	21,813	21,415	39,692	1,272,930

**ABORIGINAL AFFAIRS AND
INTERGOVERNMENTAL RELATIONS**

1. 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.

PROPOSED BUDGET (\$000)

Total Operating Expenses	\$7,325
Compensation & Benefits	\$5,397
Grants & Contributions	\$650
Other O&M	\$1,258
Amortization	\$20
Infrastructure Investment	-

PROPOSED POSITIONS

Headquarters (HQ)	40 positions
Regional/Other Communities	0 positions

Aboriginal Affairs and Intergovernmental Relations

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:

Managing This Land

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

Maximizing Opportunities

- Promote the NWT as a Place to Visit and Live
 - Hosting of 2011 Western Premiers' Conference

2. 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. Another priority is 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.

Self-government Financing

As we near the completion of a Délı̄nę self-government agreement, the issue of self-government financing remains unresolved. The GNWT initiated costing and modeling work, which was shared with federal and Aboriginal governments, as well as our provincial and territorial partners, indicating that significant additional resources will be required in order to fully implement self-government agreements in the NWT. It is apparent that Canada and the GNWT hold different perspectives on how to close this financial gap. There is increasing awareness at NWT negotiating tables that self-government financing needs to be dealt early in the negotiation process.

Negotiating Community-based Comprehensive Land Claim Agreements and Regional Self-government in the Dehcho

The GNWT is currently negotiating a community-based comprehensive land claim agreement with the Acho Dene Koe First Nation. The positions taken at these negotiations should consider the implications of community-based land claim negotiations for the Dehcho region and the NWT as a whole. All parties to both the Dehcho and ADK negotiations will also need to work collaboratively to develop a process for addressing regional self-government for all Dehcho First Nations.

Métis and Akaitcho Overlap

The Akaitcho Dene First Nation's (ADFN) and the Northwest Territory Métis Nation (NWTMN) have asserted claim to much of the same territory. Compounding the significant overlap issue is the fact that the ADFN have consistently objected to government negotiating with the NWTMN, potentially resulting in the recognition of rights for the NWTMN in the ADFN asserted territory. Given the current nature of the relationship between the ADFN and NWTMN, and the extent of the overlap, it will be extremely challenging for all parties to come up with a solution that is acceptable to all.

Approach to Transboundary Negotiations

The GNWT is engaged in the negotiation of Aboriginal and Treaty rights in the NWT of non-NWT Aboriginal parties, and the asserted rights of NWT Aboriginal parties in other jurisdictions. 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 transboundary negotiations. It will be an ongoing challenge to avoid the setting of negative

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precedence, and to convince other provinces and territories, and the federal government, to assist NWT Aboriginal groups to clarify their Aboriginal rights and titles outside the NWT.

Political Development of the NWT

One of the priorities of the 16th Legislative Assembly is to “work toward a common vision for the political development of the NWT.” Work in support of this priority has commenced and it is generally agreed that one of its guiding principles is the need for the vision to be developed collaboratively with the GNWT, Aboriginal and community governments. Input from residents and northern stakeholders is key to the development of a strong and clear common vision for the NWT, which will enhance our collective ability to successfully advance key issues of importance for northern governments. The challenge is for this work to remain collaborative and focused, and generate tangible and practical solutions for governments to consider.

Minority Federal Governments

Minority governments at the national level will likely persist for the foreseeable future. Unlike majority governments, which are typically in power for four years, the trend is for minority governments to be in power for an average of 18 months. As a consequence, it will continue to be challenging to initiate, advance and fully implement major federal-territorial initiatives.

3. 2010-11 PLANNING INFORMATION

The detailed description of planned activities for the department includes the following sections:

- a) Fiscal Position and Budget
- b) Update on Key Activities and Results Reporting
- c) Update on Strategic Activities
- d) Overview of Infrastructure Investments
- e) Legislative Initiatives
- f) Human Resource Overview
- g) Information System and Management Overview

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

	Proposed Main Estimates 2010-11	Revised Estimates 2009-10	Main Estimates 2009-10	Main Estimates 2008-09
	(\$000)			
OPERATIONS EXPENSE				
Corporate Management	2,294	2,183	2,129	2,398
Negotiations	2,884	2,799	2,708	2,072
Implementation	643	624	606	606
Intergovernmental Relations	1,504	1,393	1,364	1,424
TOTAL OPERATIONS EXPENSE	7,325	6,999	6,807	6,500

Note: Revised Estimates for 2009-10 include the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers, in the amount of \$192,000.

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OPERATION EXPENSE SUMMARY

	Main Estimates 2009-10	Revised Estimates 2009-10	Proposed Adjustments				Proposed Budget 2010-11
			Forced Growth	Strategic Initiatives	Sunsets and Other adjustments	Internal allocations	
(\$000)							
Corporate Management							
Directorate	1,344	1,373	23	0	(3)	(195)	1,198
Policy, Planning & Communications	785	810	22	130	(61)	195	1,096
Total Corp. Mgmt	2,129	2,183	45	130	(64)	0	2,294
Negotiations	2,708	2,799	85	0	0	0	2,884
Total Negotiations	2,708	2,799	85	0	0	0	2,884
Implementation	606	624	19	0	0	0	643
Total Implementation	606	624	19	0	0	0	643
Intergovernmental Relations	1,364	1,393	31	80	0	0	1,504
Total Intergov. Relations	1,364	1,393	31	80	0	0	1,504
TOTAL DEPARTMENT	6,807	6,999	180	210	(64)	0	7,325

Note: Revised Estimates for 2009-10 include the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers, in the amount of \$192,000.

Forced growth under Proposed Adjustments includes funding associated with the increased cost of delivering services; and also the 2010-11 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers, in the amount of \$180,000.

REVENUE SUMMARY

	Proposed Main Estimates 2010-11	Main Estimates 2009-10	Revised Estimates 2008-09	Main Estimates 2008-09
	(\$000)			
REVENUES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

b) Update on Key Activities and Results Reporting

CORPORATE MANAGEMENT

Description

The **Directorate** manages the internal operations of the department and provides strategic advice and support to the Minister. The division administers the grants and contributions program available to Aboriginal governments and organizations.

The **Policy, Planning and Communications Division** provides policy advice, information and assistance to the department, and coordinates the department's financial, human resources and business planning activities, as well as administers all records management. The division leads the development and review of negotiating mandates that guide GNWT negotiating teams at all land, resources and self-government negotiations. The division is also responsible for the department's legislative initiatives, communications projects and strategies.

Major Program and Service Initiatives 2010/11

With the investment in 2010/11 of additional resources through the *Managing This Land* initiative, DAAIR will continue work that started in 2009/10 to undertake a comprehensive review of the GNWT's existing negotiating mandates to enable the effective participation of the GNWT's negotiating teams at all Aboriginal rights tables. This work will include the development of new negotiating mandates required to provide direction to negotiators where no mandates currently exist. Progress respecting the mandate review will depend on timely departmental input and thus a government-wide commitment to the project timelines and objectives.

DAAIR has and will continue to provide progress updates on major initiatives to Members of the Legislative Assembly through the Standing Committee on Economic Development and Infrastructure.

Four Year Business Plan Update

Results to Date

With the investments received to date through the *Managing This Land* initiative, the department has enhanced the capacity of the Policy, Planning and Communications division to support negotiations. DAAIR has established inter-divisional teams to provide additional policy and communications support to target issues and ongoing obligations arising from negotiating tables. This approach is consistent with the focus the department has placed on building capacity to support the negotiation of land, resources and self-government agreements in a more timely manner.

NWT Core Principles and Objectives have been approved, allowing DAAIR to advance the negotiation of the transfer of social programs and services to Aboriginal and partnership governments at land, resources and self-government negotiations. This multi-year project included consultations with Aboriginal governments and organizations throughout the NWT.

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DAAIR has completed preliminary work to initiate the comprehensive review of negotiating mandates that guide the GNWT's negotiating teams at all land, resources and self-government negotiations. The department has the groundwork completed to move the project forward. Timing will depend on the allocation of additional resources.

Changes to Four Year Plan

No Changes to the Four Year Plan have been identified.

Aboriginal Affairs and Intergovernmental Relations

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, building mutually respectful intergovernmental relations and realizing the economic potential of the NWT.

Major Program and Service Initiatives 2010/11

DAAIR will continue to represent the GNWT at all land, resources and self-government negotiations in the NWT. As the GNWT is only one of three parties at land, resources and self-government negotiations, the pace and nature of negotiations is dependent on the collaborative efforts of all parties. If all parties to negotiations agree to a stringent pace, it is conceivable that the following milestones could be achieved:

- Conclude an Inuvialuit self-government Agreement-in-Principle
- Bring Délînę self-government negotiations to the ratification stage
- Find a resolution to the Denesuline transboundary negotiations
- Conclude the Acho Dene Koe land, resources and governance Agreement-in-Principle
- Conclude a Northwest Territory Métis Nation Phase I Agreement-in-Principle
- Conclude a Fort Good Hope self-government Framework Agreement

Four Year Business Plan Update

Results to Date

Despite the fact that the federal government has not established a Dene Tha' negotiating table, since 2005 there has been an overall increase from 9 negotiating tables to 14; this has resulted in greater demands on resources in the department. In particular, the volume of work at the Dehcho negotiating table has increased, which now appears to be more open to considering the approach to negotiations supported by Canada and the GNWT. In addition, the Acho Dene Kue First Nation, Fort Liard Métis, GNWT and Canada signed a Framework for community land, resources and self-government negotiations in July 2008 and within one year have managed to draft 28 chapters of an Agreement-in-Principle, which is unprecedented in the NWT.

A Process and Schedule Agreement has been negotiated with the First Nation of Nacho Nyak Dun and Canada, which is expected to proceed rapidly once the agreement is approved by Canada. DAAIR has and will continue to make every effort to share pertinent information with the Sahtu and Gwich'in leadership.

The department continued to coordinate efforts to bring the Délînę Agreement-in-Principle to the Final Self-government Agreement stage.

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The Negotiations Division has created a new classification of negotiator, the Senior Negotiator. This gives DAAIR greater flexibility to structure negotiating teams to assign an appropriate level of expertise at negotiations and provide a step to bridge the gap for existing Assistant Negotiators who wish to advance into the position of Chief Negotiator.

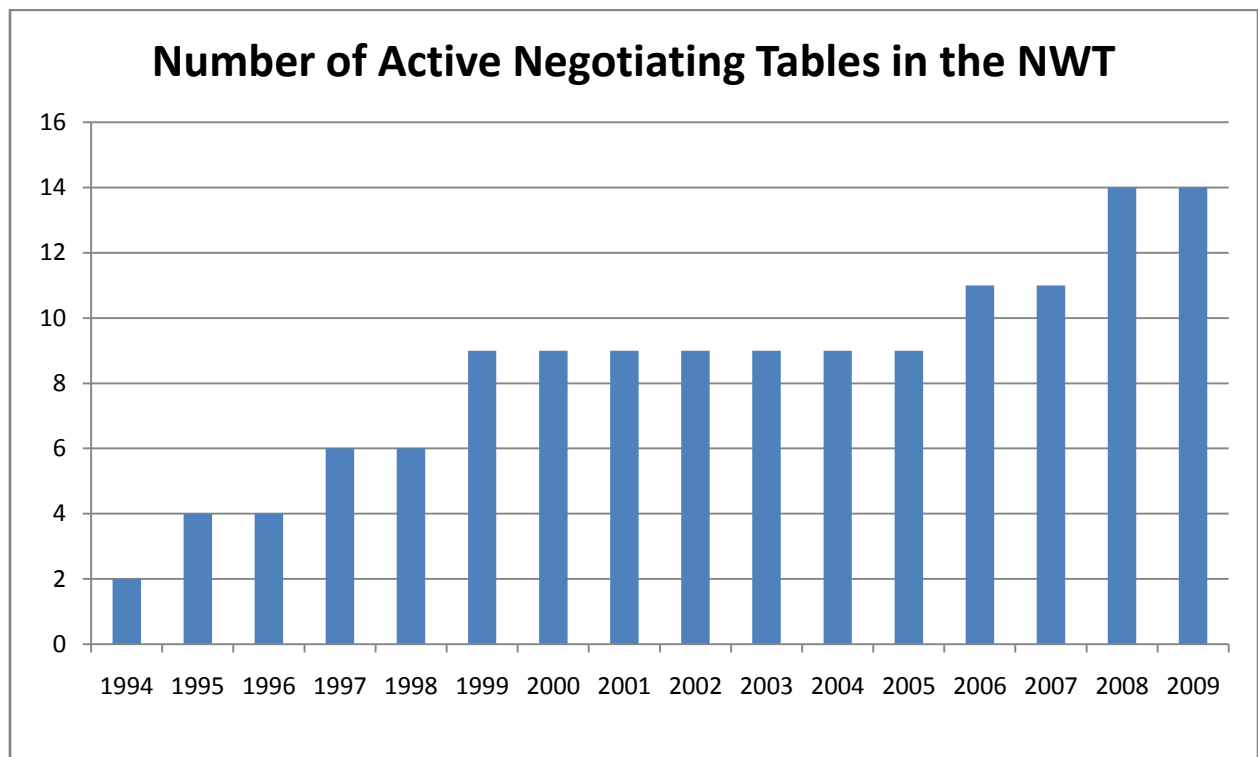
Changes to Four Year Plan

No Changes to the Four Year Plan have been identified.

Measures Reporting

Measure 1: Number of active negotiations

Across Canada, Aboriginal rights negotiations can take, on average, approximately 20 years to complete. 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 increased DAAIR's workload over the last several 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.



The preceding chart shows that DAAIR is presently engaged in 14 sets of negotiations. These include exploratory negotiations leading to a Framework Agreement, Agreement-in-Principle negotiations, and Final Agreement negotiations. A 15th set of negotiations remains a possibility as Canada is presently considering whether to accept their claim and enter into negotiations.

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Measure 2: Number of negotiating sessions attended

DAAIR is projecting that GNWT negotiators will participate in a total of 63 negotiation sessions totaling 188 days of actual negotiating in 2009. This is comparable to the number of negotiating sessions attended in 2008. The level of activity reported in 2008 and 2009 represents a significant overall increase in work-load in comparison to past reporting periods. This is consistent with the GNWT's enhanced participation at an increased number of active exploratory, agreements-in-principle and final agreement negotiating tables.

Measure 3: Milestones reached in negotiating agreements

From April 2008 to June 2009:

- Negotiators completed a draft Framework Agreement for transboundary negotiations with the First Nation of Nacho Nyak Dun.
- A community open house was held in Délı̄nę to celebrate the conclusion of substantive negotiations on the text of the Délı̄nę Final Self-government Agreement.

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.

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 2010/11

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 its efforts to engage Canada to acknowledge its ongoing role and responsibilities with respect to the implementation of land, resources and self-government agreements. In addition, DAAIR will step up its efforts to convince the federal government that it has an obligation to contribute to closing the fiscal gap.

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 Délı̄në Final Self-government Agreement. Draft Pre-effective Date and Implementation Plans are now complete and substantial progress has been made on a financing agreement for the Délı̄në Got'ı̄në Government.

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 time-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 continues to work collaboratively with Aboriginal governments on other land claim related initiatives. DAAIR negotiated a land purchase agreement with the Inuvialuit that finally resolves a 25 year old municipal land issue. DAAIR is working collaboratively with the Gwich'in, Sahtu and federal government on an economic measures initiative to improve beneficiary awareness and access to government economic development programs. DAAIR is also working with the Gwich'in, Sahtu and federal

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government to draft land access pamphlets that will inform beneficiaries and residents about public, commercial and government access to settlement lands.

DAAIR formed an interdepartmental working group to review potential models for program and service delivery, following the implementation of self-government agreements. The outcome of this review will form the foundation of a more extensive assessment of post self-government program and service delivery options, which will ultimately inform the development of new negotiating mandates.

Working with other departments, DAAIR developed a self-government costing model to identify the overall costs of implementing self-government agreements in the NWT. This model was provided to Indian and Northern Affairs Canada for their consideration.

At the direction of Regional Aboriginal Leaders and the Premier, DAAIR coordinated a meeting of Aboriginal government and GNWT Chief Negotiators to discuss the GNWT's self-government costing model and self-government financing issues generally. DAAIR also initiated a dialogue with our provincial and territorial colleagues to discuss emerging self-government implementation issues. DAAIR is committed to establishing strong partnerships, both domestically and nationally, to promote the negotiation of self-government agreements that can be fully implemented over time.

DAAIR continues to work with the Déłı̄nē self-government negotiating team, and the Department of Education, Culture and Employment, to explore opportunities for building capacity in Déłı̄nē in anticipation of the eventual exercise of jurisdiction in the area of kindergarten to grade twelve education.

Changes to Four Year Plan

No Changes to the Four Year Plan have been identified.

Measures Reporting

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

As part of Déłı̄nē self-government implementation negotiations, DAAIR participated in bringing 27 Pre-effective Date Plan activity sheets and 72 Implementation Plan activity sheets to a final draft. These activity sheets comprise the body of the Pre-effective Date and Implementation Plans respectively and identify how obligations in the Déłı̄nē Self-government Agreement-in-Principle and the Final Self-government Agreement will be carried out.

Measure 2: Milestones reached in negotiating implementation plans and fiscal agreements

The Pre-effective Date and Implementation Plans that will accompany the Déłı̄nē Final Self-government Agreement are now complete and will be finalized once the text of the Final Agreement is confirmed. Substantial progress has been made on the negotiation of a Financial Agreement, which will address funding to be provided to the Déłı̄nē Got'ı̄nē Government as well as the treatment of own source revenues.

Measure 3: Number of meetings on self-government financing

Between April 2008 and June 2009:

- DAAIR participated in two bilateral meetings with senior officials from Indian and Northern Affairs Canada respecting the financing of self-government in the NWT.

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- DAAIR and the Department of Executive presented the GNWT's self-government costing model at Gwich'in and Inuvialuit self-government main table sessions.
- DAAIR provided self-government financing presentations at two Regional Aboriginal Leaders' meetings.
- DAAIR coordinated a meeting of Aboriginal government and GNWT Chief Negotiators to discuss self-government financing issues.
- DAAIR organized a meeting of provincial/territorial Deputy Ministers of Aboriginal Affairs to discuss the negotiation and implementation of Aboriginal rights agreements with a specific emphasis on the issue of self-government financing.

Measure 4: Number of departmental information and advisory sessions

Between April 2008 and June 2009, 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 Délı̄nę self-government fiscal agreements and implementation plans.

Specific coordination and education initiatives included:

- Coordinated the preparation of GNWT implementation status reports with departments for discussion at Gwich'in (4), Sahtu (4), Tłı̄chǫ (4) and Inuvialuit (3) implementation committee meetings.
- Prepared and circulated Tłı̄chǫ resource binder to all GNWT departments highlighting the structure of the Tłı̄chǫ Government and Tłı̄chǫ Community Governments, law-making authorities and consultation obligations.
- Coordinated information sessions with the North Slave Regional Management Committee (Yellowknife), Beaufort Delta Regional Management Committee (Inuvik) and Sahtu Regional Management Committee (Norman Wells) discussing current status of implementation and negotiations in each region.
- Coordinated and chaired interdepartmental implementation working group meeting discussing current or potential implementation and negotiation issues.
- Established and chaired four interdepartmental working group meetings reviewing potential models for program and service delivery post self-government.
- Coordinated seven interdepartmental meetings to discuss and consult with appropriate departments on financial matters related to the financing and implementation of the Délı̄nę Final Self-government Agreement.
- Coordinated three bilateral meetings between GNWT departments and Délı̄nę to discuss capacity building, and future exercise of self-government jurisdiction, in the area of kindergarten to grade twelve education.

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

Between April 2008 and June 2009, GNWT implementation status reports and minutes from the Inuvialuit, Gwich'in, Sahtu and Tłı̄chǫ Implementation Committee meetings reflected that there were no outstanding issues related to GNWT specific 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 2010/11

The GNWT will be advancing discussions with Aboriginal and community governments and seeking the input of residents and northern stakeholders on developing a common vision for the political development of the NWT. A strong and clear common vision for the NWT will enhance our collective ability to successfully advance key issues of importance for northern governments.

The Northwest Territories will host and chair the 2011 Western Premiers' Conference (WPC). The WPC is an annual event and as a major intergovernmental event, it is important that the GNWT hosts a well run conference. A successful event will raise the profile of the NWT. Due to the significant amount of work involved, the planning process will need to begin during the second half 2010-2011.

Four Year Business Plan Update

Results to Date

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 the Aboriginal Intergovernmental Meetings Fund; a dedicated fund intended to assist Aboriginal governments' participation in multilateral and bilateral meetings with the GNWT.

Regional Aboriginal governments and the GNWT have agreed to hold three multilateral meetings a year. Bilateral meetings are held approximately once a year between the GNWT and each regional Aboriginal government. At multilateral meetings the GNWT and regional Aboriginal governments have discussed territorial issues relating to devolution and resource revenue sharing, the protection of water sources and systems in the NWT, the federal position being taken with respect to financing self-government, a proposed NWT highway through the Mackenzie Valley extending to Tuktoyaktuk, and a number of other matters of importance to the NWT. Working groups have been established to advance collective work on the NWT Water Strategy initiative as well as devolution and resource revenue sharing.

These meetings have provided the GNWT with an opportunity to share information about GNWT initiatives, provide updates about progress being made towards the goals and objectives of the 16th Legislative Assembly, and to further build and strengthen relationships with Aboriginal governments and organizations.

DAAIR prepared for and supported the GNWT's participation in three First Ministers' Meetings in January 2008, November 2008, and January 2009. These meetings between the Prime Minister and

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the Premiers focused largely on national economic issues including competitiveness, infrastructure, trade and labour market issues. The November 2008 and January 2009 First Ministers' Meetings resulted in significant federal infrastructure and other economic stimulus commitments.

DAAIR prepared for and supported the GNWT's participation at the 2008 and 2009 Western Premiers' Conferences.

DAAIR prepared for and supported the GNWT's participation at the 2008 and 2009 Council of the Federation Meetings.

DAAIR prepared for and supported the GNWT in hosting the 2008 Northern Premiers' Forum in Yellowknife. The 2009 meeting will be hosted by Nunavut in the fall of 2009, where Northern Premiers intend to renew the *Northern Cooperation Accord*.

DAAIR has coordinated the GNWT's increased activity within the Arctic Council, culminating with the Premier's participation at the 2009 Arctic Council Ministerial meeting.

DAAIR coordinated the renewal of the *Northwest-Territories – Alberta Memorandum of Understanding for Cooperation and Development* (MOU) by Premier Roland and Alberta Premier Stelmach in September 2008. Following the renewal, DAAIR prepared for and supported the GNWT in hosting a meeting of the co-chairs of the MOU, Minister Miltenberger and Alberta Finance Minister Evans. The meeting was also attended by the Premier, the Minister of Industry, Tourism and Investment, and three Members of the Legislative Assembly.

Changes to Four Year Plan

The GNWT will be advancing discussions with Aboriginal and community governments and seeking the input of residents and northern stakeholders on developing a common vision for the political development of the NWT. This is a key priority of the 16th Legislative Assembly. A strong and clear common vision for the NWT will enhance our collective ability to successfully advance key issues of importance for northern governments.

Measures Reporting

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

Between October 2007 and August 2009, the GNWT participated in 13 multilateral and bilateral meetings with Aboriginal governments.

- DAAIR prepared for and supported the GNWT's participation in six multilateral and three bilateral meetings with regional Aboriginal governments.
- DAAIR also prepared for and supported the Premiers attendance at five Annual General Assemblies/Leadership meetings.
- DAAIR also prepared and supported the GNWT's participation at three meetings with National Aboriginal Organizations (NAO's) and supported the GNWT's hosting of the National Aboriginal Women's Summit II.

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

Between October 2007 and August 2009, the GNWT participated in 26 bilateral and multilateral First Ministers' meetings/conferences.

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- DAAIR prepared and supported the Premier's participation in three full First Ministers meetings with the Prime Minister, one multilateral meeting with the Prime Minister and the three northern Premiers and one bilateral .
- DAAIR prepared and supported the Premier's participation in seven Council of the Federation meetings.
- DAAIR prepared and supported the Premier's participation in four Western Premiers' Conferences/meetings.
- DAAIR prepared and supported the Premier's participation in seven Northern Premiers Forum/meetings.

c) Update on Strategic Activities

STRATEGIC INITIATIVE: MANAGING THIS LAND

Action: Continue to Develop Governance

Description

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. The department will represent the GNWT's interests at all negotiating tables, supported by strong negotiating teams who will continue to consider the broad implications of what is being negotiated. These teams will be supported by up-to-date mandates that ultimately contribute to negotiating agreements that build the foundation for effective governance and the sound management of land and resources in the NWT.

Activity to Date

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

Utilizing investments received through the *Managing This Land* initiative, DAAIR has increased its capacity to support the negotiation and implementation of land, resources and self-government agreements. The department has hired additional negotiators to increase the number of negotiating teams, enhanced communications support and established inter-divisional teams that focus on issues arising from negotiations.

Despite the fact that not all anticipated negotiating tables have been established to date, there has been an overall increase in the number of negotiating tables in the past number of years and the volume of work at certain tables has necessitated the assignment of dedicated teams to those tables. DAAIR is now taking a proactive approach to negotiations by participating as an independent party during exploratory discussions with Aboriginal organizations and the federal government. The department is well positioned to actively participate at all existing negotiating tables.

Negotiations milestones to date include:

- A Framework Agreement has been signed with the Acho Dene Koe First Nation and formal negotiations are ongoing.
- A draft Framework Agreement has been completed with the First Nation of Nacho Nyak Dun and is awaiting approval by the parties.
- The text of the Déłı́nę Final Self-government Agreement has been completed and focus has shifted to the negotiation of implementation plans and fiscal transfer agreements.

Utilizing the funding dedicated to the hiring of a part-time Consultation Advisor, the department has developed and distributed a Consultation Resource Guide for GNWT staff and a Consultation Framework Implementation Plan. In recognition of the fact that dedicated funding for a Consultation Advisor will not continue beyond 2009/10, the department will update the Consultation Resource Guide, finalize a consultation training course, finalize a set of consultation funding guidelines for use

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by departments, and assist in the establishment of a Deputy Ministers level committee charged with responsibility to oversee the government's consultation activities.

Planned Activities – 2010/11

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

With the investment of additional resources through the *Managing This Land* initiative, DAAIR will continue work that started in 2009/10 to undertake a comprehensive review of the GNWT's existing negotiating mandates to enable the effective participation of the GNWT's negotiating teams at all Aboriginal rights negotiating tables. This work will include the development of new negotiating mandates required to provide direction to negotiators where no mandates currently exist.

DAAIR will continue to represent the GNWT at all land, resources and self-government negotiations in the NWT. As the GNWT is only one of three parties at land, resources and self-government negotiations, the pace and nature of negotiations is dependent on the collaborative efforts of all parties. It is conceivable, if all parties to the negotiation agree to a stringent pace, that the following milestones could be achieved:

- Conclude an Inuvialuit self-government Agreement-in-Principle
- Bring Délı̄nę self-government negotiations to the ratification stage
- Find a resolution to the Denesuline transboundary negotiations
- Conclude the Acho Dene Koe land, resources and governance Agreement-in-Principle
- Conclude a Northwest Territory Métis Nation Phase I Agreement-in-Principle
- Conclude a Fort Good Hope self-government Framework Agreement

Planned Activities – 2011/12 and Future Years

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

DAAIR will advance the mandate review to completion during the 16th Legislative Assembly. A government-wide commitment to the project timelines and objectives will be essential for the successful completion of the mandate review.

DAAIR will continue efforts to advance negotiations to:

- Ratify and begin implementing the Délı̄nę Final Self-government Agreement
- Conclude an Inuvialuit Final Agreement
- Conclude a Gwich'in Self-government Agreement-in-Principle
- Conclude a First Nation of Nacho Nyak Dun Transboundary Agreement
- Conclude a Tulita Self-government Agreement-in-Principle
- Conclude a Norman Wells Land Corporation Agreement-in-Principle
- Conclude a Fort Good Hope Self-government Agreement-in-Principle
- Conclude a Dehcho First Nations Agreement-in-Principle
- Conclude an Akaitcho Dene First Nations Agreement-in-Principle
- Conclude a Northwest Territory Métis Nation (Phase I) Final Agreement
- Conclude an Acho Dene Koe Final Land, Resources and Governance Agreement
- Conclude a Manitoba Denesuline Transboundary Final Agreement
- Conclude a Athabasca Denesuline Transboundary Final Agreement

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES

Action: Promote the NWT as a Place to Visit and Live

Description

Hosting of 2011 Western Premiers' Conference

The Northwest Territories will host and chair the 2011 Western Premiers' Conference (WPC). The WPC is an annual event that provides Premiers from Manitoba, Saskatchewan, Alberta, British Columbia, Yukon, Nunavut and the NWT an opportunity to meet in person and discuss issues and initiatives that are important to all of the jurisdictions. WPCs are hosted on a rotational basis, providing each jurisdiction with an opportunity to showcase their jurisdiction every seven years.

Activity to Date

In addition to shaping the content of the meeting, the hosting of the 2011 WPC requires the GNWT to be responsible for all the logistical details of the three day event. Due to the significant amount of work involved, the planning process will need to begin during the second half 2010-2011.

Planned Activities – 2010/11

DAAIR will oversee the planning and coordination leading up to the conference commencing in the Fall of 2010. DAAIR will work closely with the host community in order to ensure that local resources are utilized and benefits are maximized.

A preliminary list of the key activities to be undertaken during the planning period, include:

- Identifying potential candidate communities to host the WPC
- Securing Venues (conference facilities, banquets, delegate receptions, accommodations for provincial/territorial delegates)
- Design/Production of promotional materials (e.g. official WPC logo, stationary, signage)
- Setting and securing social event activities, programs and tours for Premiers' and spouses
- Soliciting volunteers
- Arranging for entertainment and traditional games demonstrations
- Arranging for conference meals, catering, vehicle rentals and communication equipment
- Seeking sponsorship from the business community

Care will be taken to ensure that the conference and the accompanying events present the NWT in a positive light and that all resources are effectively managed.

Planned Activities – 2011/12 and Future Years

The final planning and hosting of the WPC will take place in 2011. The WPC will be held in June or July 2011 and will be followed by post-conference reporting and wrap up.

d) Overview of Infrastructure Investments

Activity to Date

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

Planned Activities – 2010/11

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

Planned Activities – 2011/12

The department does not anticipate any infrastructure investments in 2011/12.

e) Legislative Initiatives

Activity to Date

The department did not have any legislative initiatives during 2009/10.

Planned Activities – 2010/11

As the Déliné 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 Déliné Self-government Agreement.

Planned Activities – 2011/12

Finalization of the legislation required to confirm the validity of the Déliné Self-government Agreement.

f) Human Resource Overview

Overall Human Resource Statistics

All Employees

	2009	%	2008	%	2007	%	2006	%
Total	35	100	44	100	39	100	37	100
Indigenous Employees	18	51	23	52	19	49	20	54
Aboriginal	9	26	10	23	10	26	9	24
Non-Aboriginal	9	26	13	30	9	23	11	30
Non-Indigenous Employees	17	49	21	48	20	51	17	46

Note: Information as of March 31 each year.

Senior Management Employees

	2009	%	2008	%	2007	%	2006	%
Total	5	100	5	100	5	100	7	100
Indigenous Employees	2	40	1	20	1	20	4	57
Aboriginal	-	-	-	-	-	-	1	14
Non-Aboriginal	2	40	1	20	1	20	3	43
Non-Indigenous Employees	3	60	4	40	4	80	3	43
Male	4	80	3	60	3	60	5	71
Female	1	20	2	40	2	40	2	29

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2009	%	2008	%	2007	%	2006	%
Total	-	-	-	-	-	-	-	-
Female	-	-	-	-	-	-	-	-
Male	-	-	-	-	-	-	-	-

Note: Information as of March 31 each year.

Employees with Disabilities

	2009	%	2008	%	2007	%	2006	%
Total	35	100	44	100	39	100	37	100
Employees with disabilities	-	-	-	-	-	-	-	-
Other	35	100	44	100	39	100	37	100

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:

	2009-10 Main Estimates	Change	2010-11 Business Plan
Total	39	1	40
Indeterminate full-time	39	1	40
Indeterminate part-time	-	-	-
Seasonal	-	-	-

Adjustments During the Year:

Position	Community	Region	Added/ Deleted	Explanation
Project Manager, Mandate Review	Yellowknife	Headquarters	Added	2010-11 Strategic Initiative: Two year term position

Other Positions

Summary:

	2009-10 Main Estimates	Change	2010-11 Business Plan
Total	4 (Note 1)	-	4
Indeterminate full-time	4	-	4
Indeterminate part-time	-	-	-
Seasonal	-	-	-

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.

Aboriginal Affairs and Intergovernmental Relations

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT”. To address this priority, a ten-year NWT Public Service Strategic Plan, *20/20: A Brilliant North* and accompanying three-year Action Plan were developed and tabled in the Legislative Assembly on June 4, 2009. The Strategic Plan outlines specific actions to address the goal to both promote Affirmative Action throughout the GNWT and to develop Human Resource Plans for each department.

The three-year Action Plan includes the development of a framework for departmental plans to be developed by August 31, 2010. It would be expected that departments could complete their HR Plans by the end of 2010-11 and these would be incorporated into subsequent business plans. The creation of these plans will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
2	2	1	1	-

Interns				
Total Interns	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
-	-	-	-	-

Transfer Assignments				
Total Transfer Assignments	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
12	9	6	3	3

Activities Associated with Staff Training & Development

In collaboration with the Department of Human Resources, DAAIR will create a managerial training position that will result in the hiring of a Priority 1 Aboriginal manager to work for the department. Ongoing training and mentorship with all divisions will assist the incumbent to succeed at the end of the term as a qualified candidate to apply for permanent management positions within the GNWT. This short term pilot project is consistent with the overall NWT Public Service Strategic Plan that identifies the improvement of affirmative action processes as a priority area for the government.

DAAIR has recognized that certain barriers exist for employees who wish to make the transition to management positions with the GNWT. To help facilitate this transition, DAAIR has established two manager positions on an interim basis that are intended to provide opportunities for aspiring managers. Candidates for these positions have been hired on a two-year developmental term that will provide them with supervisory experience and allow them to develop into successful managers with the GNWT.

Aboriginal Affairs and Intergovernmental Relations

In an effort to make the best use of limited resources and to facilitate professional development, the Negotiations Division has created a new classification of negotiator, the Senior Negotiator. This gives DAAIR greater flexibility to structure negotiating teams to assign an appropriate level of expertise at negotiations and provide a step to bridge the gap for existing Assistant Negotiators who wish to advance into the position of Chief Negotiator. The department will also continue to offer ongoing training to employees in the area of negotiations and conflict resolution through the Justice Institute of British Columbia.

g) Information System & 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 – 2010-11

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

Planned Activities - 2011-12

The department does not anticipate any IM/IS initiatives during 2011/12.

4. FUTURE STRATEGIC DIRECTION FOR THE DEPARTMENT

The Political Development of the NWT

Central to DAAIR's mandate is the negotiation of land, resources and self-government agreements, which will go a long way in confirming Aboriginal rights and reconfiguring the structure, roles and responsibilities of government at all levels.

In doing so, DAAIR will need to ensure that, at the end of day, the overall system of governance designed at individual Aboriginal rights tables supports an overall coherent, effective and workable system of governance which enables both public and Aboriginal governments to have the capacity to serve their residents. To attain maximum potential and avoid duplication, there will also be a need for northern governments to collaborate. As the primary GNWT department responsible for building and maintaining government to government relations, DAAIR will need to continue to play a critical role in initiating, facilitating and providing support for the advancement of NWT interests at the domestic, pan-territorial, national and international levels. To do so will require a sustained effort, patience, focus and leadership, especially in the emerging field of domestic intergovernmental relations.

The increasingly complex nature of overlapping claims to asserted territory both within and from outside the NWT, and at times competing Aboriginal interests within one region, will require diligence on part of DAAIR to have a well supported set of NWT interests guiding our participation at all Aboriginal rights tables. It will also require DAAIR to analyze table specific proposals in the broader context to ensure that all land, resources and self-government agreements in the NWT are fair and equitable and do not frustrate the political development of the territory.

Issues such as how self-government will be financed, how Northern governments will work together to deliver programs and services to NWT residents in a post self-government environment, and what approaches are needed to bring national/international focus to issues facing the North during a state of federal minority governments are just some examples of the challenges that lay ahead for DAAIR.

The approaches and actions needed to effectively address and influence the outcomes of these issues will require creativity, commitment and the collaborative efforts of all Northern governments. The maturing of these relationships are now starting to signal a change towards a collective view on how the NWT considers, and can strategically approach the advancement of its interests, as well as advance its development through self determination within the nation state.

It is through these collaborative efforts and collective unity that Northern governments will stimulate the political development of the NWT and find itself better positioned to negotiate and advance the devolution of responsibilities, realize the full and fair benefit of revenues from its abundant resources, and signify the NWT's value, contributions and the distinct role it plays within the federation.

EDUCATION, CULTURE AND EMPLOYMENT

1. OVERVIEW

MISSION

The mandate of the Department of Education, Culture and Employment is to provide quality programs, services and supports in early childhood development, K-12 education, postsecondary and adult education, career development, apprenticeship and occupational certification, employment standards, income security, 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 (\$000)

Total Operating Expenses	\$316,041
Compensation & Benefits	\$23,138
Grants & Contributions	\$213,642
Other O&M	\$69,823
Amortization	\$9,438
Infrastructure Investment	\$71,570

PROPOSED POSITIONS (2010/11)

Headquarters (HQ)	141 positions	
Regional/Other Communities	74 positions	
Education Authorities	1,043 positions	(estimate based on projected 2009-10 school year enrollments)
Aurora College	211 positions	(estimate based on GNWT funding framework)

KEY ACTIVITIES

- Directorate and Administration
- Culture, Heritage and Languages
 - *Culture and Heritage*
 - *Official Languages*
- Early Childhood and Schools
 - *Early Childhood Development*
 - *K-12 Education*
 - *Library Services*
- Adult and Postsecondary Education
- Employment and Labour
- Income Security

Education, Culture and Employment

STRATEGIC ACTIONS

Maximizing Opportunities

1. Improve Skills for Living and Working
 - 1.1. Aurora College Programs
 - 1.1.1. Student Wellness Coordinator
 - 1.1.2. Labour Market and Industrial Training
 - 1.1.3. Administration Office Certificate Program
 - 1.2. Secondary School Diploma for Adults
 - 1.3. Labour Market Literacy
 - 1.4. Additional Support for Apprentices
 - 1.5. Mobile Trades Training
 - 1.6. Equipment Maintenance
 - 1.7. Apprentice Training
 - 1.8. Heavy Equipment Operator Training
 - 1.9. Trades in High Schools (PTR Adjustment)
2. Promote the NWT As A Place To Visit And Live
 - 2.1. Increased Support for the Arts
 - 2.2. Support Immigration
 - 2.3. Collection and Exhibit Renewal in Museum
3. Maximize Benefits from Resource Development
 - 3.1. MGP Strategic Investment – Socio-Economic Agreement Training, Permits & Management
 - 3.1.1. Land Use Permits
 - 3.1.2. Training and Coordination

Reducing the Cost of Living

4. Support Individuals and Families
 - 4.1. Next Steps in Income Security Reform
 - 4.2. Update the Cost of Living Rent Reduction
 - 4.3. Undertake Required Research Associated with NWT Nutritious Food
 - 4.4. Small Community Summer Employment Supports

Building Our Future

5. Expand Programming for Children and Youth
 - 5.1. Aboriginal Student Achievement
 - 5.2. Expansion of Early Childhood Development Programs
 - 5.3. Community Based Teacher Education Program
 - 5.4. Small Community School Initiative

Refocusing Government

6. Strengthen Service Delivery (Refocusing Government Initiative)
 - 6.1. Official Languages Implementation
 - 6.2. Dedicated Internet Delivery System
 - 6.3. Support Official Languages
 - 6.4. Boards and Agencies Reform

* Update on Strategic Actions outlined in section 3.c)

2. EMERGING ISSUES

Culture Trends

Overall, in 2008, the cultural sector contributed \$18.1 million toward NWT Gross Domestic Product (GDP). However, the value of culture exports dropped from \$560,000 in 2001 to \$275,000 in 2007. The cultural sector, often dwarfed by larger industries such as transportation and mining, remains an important economic activity for a proportion of NWT residents. Employment in the Information, Culture and Recreation Service Sector as a percentage of total NWT employment has grown from 3% in 2001 to 3.6% in 2008, not including artists in the goods producing sector¹. In 1999, over a third (35%) of NWT Aboriginal women participated in making art and crafts, 37% of whom earned income from their products.²

Over half of all visitors to the Northwest Territories (NWT) visit museums and historic sites. Visitor participation in arts festivals, Aboriginal celebrations and other cultural events has increased from 16% in 2002 to 23% in 2006. Moreover, in 2006, 52% of visitors attended historic and Aboriginal sites and museums, more than any other cultural attraction.

Aboriginal Language Trends

A number of social, political and demographic factors affect Aboriginal language acquisition and maintenance. The segment of the Aboriginal population most fluent in one or more Aboriginal languages and holder of most traditional knowledge is aging. Earlier intergenerational transmission of languages by this population group was negatively affected by the legacy of residential schools. Moreover, as the dominant language in the world and in mass media, English has become the language of use at home, work and in the community for the Aboriginal population.

The percentage of the Aboriginal population aged 15 years and over 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: from 1989 to 1999, Aboriginal language usage declined by 11% vs. a 2% decline from 1999 to 2006.³ The slow-down in Aboriginal language usage decline can be attributed in part to targeted investments by the Department in the last ten years in support of Aboriginal language community initiatives, Language Nest Programs, and Aboriginal Language and Culture-based K-12 Education.

Education Trends

The percentage of NWT high school graduates of Aboriginal descent has increased significantly since 2000. In 2008, approximately 50% of graduates were of Aboriginal descent compared with 30% in 2000. In the same period, the number of graduates in smaller communities nearly doubled, and the percentage of graduates as compared to the number of 18 year olds in the NWT as a whole increased from 39% to 55%. From 2000 to 2009, enrolments declined from 9,998 to 8,762, due largely to changing demographics.

¹ Statistics Canada, Labour Force Survey

² NWT Bureau of Statistics, 1999 Labour Force Survey

³ NWT Bureau of Statistics

Education, Culture and Employment

Employment Trends

In 2008, 21% of all persons employed in the NWT worked in public administration. Other main sectors of the labour market include health and social services comprising 12% of all employed persons; retail and wholesale trade at 10%; transportation and warehousing at 8%; forestry, fishing, mining, oil and gas at 11%; education at 6%; and construction at 6%. Postsecondary education and training programs along with pathways through secondary school prepare Northerners for participation in occupations that present high employment opportunities, including mining, construction, nursing, teaching, social work and management.

In 2008, the NWT had the third highest employment rate in Canada at over 70%. However, there was a wide gap between the 82% employment rate in Yellowknife vs. that of 58% in all other communities combined. Similarly, there was also a wide gap between Aboriginal (51%) and non-Aboriginal (86%) employment rates. At the same time, the NWT continues to experience skills shortage, with employers having to look elsewhere to fill positions in key occupations. The Department will continue working with the federal government, industry and Aboriginal organizations to ensure 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 workers in the NWT increased, while the number of income assistance beneficiaries decreased overall. Between 1997 and 2006, average income in the NWT grew by 44%. Between 1997 and 2008, income assistance utilization decreased from 9% of the population to 5%. In 2006, the NWT median income stood at of \$90,865, which is high; however, more than 14% of families had incomes under \$25,000 that same year. The Department will continue to provide a safety net for low-income earners and to encourage income assistance beneficiaries to participate in productive choices to ensure NWT residents and their families can afford to live in the North and become truly self-reliant.

3. 2010-11 PLANNING INFORMATION

The detailed description of planned activities for the department includes the following sections:

- a) Fiscal Position and Budget
- b) Update on Key Activities and Results Reporting
- c) Update on Strategic Activities
- d) Overview of Infrastructure Investments
- e) Legislative Initiatives
- f) Human Resource Overview
- g) Information System and Management Overview

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

	Proposed Main Estimates 2010-11	Revised Estimates 2009-10	Main Estimates 2009-10	Main Estimates 2008-09
	(\$000)			
OPERATIONS EXPENSE				
Directorate and Administration	8,248	7,981	7,769	7,881
Education and Culture	189,738	180,647	179,023	169,531
1 Culture, Heritage and Languages				
2 Early Childhood and Schools				
Advanced Education and Careers	46,202	43,638	42,476	42,691
3 Adult and Postsecondary Education				
4 Employment and Labour				
Income Security	71,853	70,581	70,363	69,861
5 Income Security				
TOTAL OPERATIONS EXPENSE	316,041	302,847	299,631	289,964

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Worker, in the amount of \$3,216,000.

Education, Culture and Employment

OPERATION EXPENSE SUMMARY

	Main Estimates 2009-2010	Revised Estimates 2009-10	PROPOSED ADJUSTMENTS				Proposed Budget 2010-11
			Forced Growth	Strategic Initiatives	Sunsets and Other Adjustments	Internal Reallocations	
(\$000)							
DIRECTORATE AND ADMINISTRATION	7,769	7,981	161	106	0	0	8,248
TOTAL DIRECTORATE AND ADMINISTRATION	7,769	7,981	161	106	0	0	8,248
EDUCATION AND CULTURE							
Culture, Heritage and Languages							
Culture and Heritage	5,278	5,386	238	200	0	0	5,824
Official Languages	6,146	6,179	27	223	0	0	6,429
Library Services	1,439	1,485	23	0	0	0	1,508
Early Childhood and School Services							
Early Childhood Development	6,069	6,103	273	600	0	0	6,976
K-12 Instructional and Support Services	2,589	2,652	72	0	0	0	2,724
K-12 Education Operations and Development	1,557	1,585	620	1,300	0	0	3,505
K-12 Education and NWTTA Contributions	155,945	157,257	5,515	0	0	0	162,772
TOTAL EDUCATION AND CULTURE	179,023	180,647	6,768	2,323	0	0	189,738
ADVANCED EDUCATION AND CAREERS							
Adult and Postsecondary Education							
Aurora College Contributions	33,230	34,221	1,121	650	0	0	35,992
Adult and Postsecondary Education	2,245	2,259	12	100	0	0	2,371
Employment and Labour							
Apprenticeship, Trades and Occupations	2,992	3,021	25	200	0	0	3,246
Career and Employment Development	1,565	1,607	34	350	(10)	0	1,981
Employment Standards	724	749	24	0	0	0	773
Regional Management and Support Services	1,720	1,781	58	0	0	0	1,839
TOTAL ADVANCED EDUCATION AND CAREERS	42,476	43,638	1,274	1,300	(10)	0	46,202
INCOME SECURITY							
Income Support Programs	23,990	24,126	217	400	(35)	0	24,708
Public Housing Subsidies	33,967	34,006	20	160	0	0	34,186
Student Financial Assistance	12,406	12,449	510	0	0	0	12,959
TOTAL INCOME SECURITY	70,363	70,581	747	560	(35)	0	71,853
TOTAL DEPARTMENT	299,631	302,847	8,950	4,289	(45)	0	316,041

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Worker, in the amount of \$3,216,000.

Forced Growth under Proposed Adjustments includes funding associated with the increased cost of delivering services and also the 2010-11 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Worker, in the amount of \$2,463,000.

REVENUE SUMMARY

Revenue Item	Proposed Main Estimates 2010-2011	Main Estimates 2009-2010	Revised Estimates 2008-2009	Main Estimates 2008-2009
			(\$000)	
Transfer Payments				
Canada Student Loan Programs	900	900	1,000	1,000
Canada NWT Co-op Agreement for French and Aboriginal Languages	3,800	3,800	3,800	3,800
Minority Language Education and Second Language Instruction-French	2,485	2,485	2,729	2,485
Early Learning and Child Care	272	265	265	265
	<u>7,457</u>	<u>7,450</u>	<u>7,794</u>	<u>7,550</u>
General Revenue				
Student Loan Fund Interest	580	550	500	500
Library Fees	1	1	1	1
Teacher Certification Fees	15	15	10	10
Prince of Wales Northern Heritage Centre	15	15	15	50
	<u>611</u>	<u>581</u>	<u>526</u>	<u>561</u>
Other Recoveries				
CMHC Subsidies	12,719	13,307	13,969	13,969
Miscellaneous Recoveries	20	35	25	25
	<u>12,739</u>	<u>13,342</u>	<u>13,994</u>	<u>13,994</u>
Capital				
Current Portion of Deferred Revenue	242	205	205	205
	<u>242</u>	<u>205</u>	<u>205</u>	<u>205</u>
REVENUES	<u><u>21,049</u></u>	<u><u>21,578</u></u>	<u><u>22,519</u></u>	<u><u>22,310</u></u>

b) Update on Key Activities and Results Reporting

DIRECTORATE AND ADMINISTRATION

Description

Directorate and Administration provides overall management, planning, communication 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.

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, as well as strategic, business and capital planning for the Department, Aurora College and the education authorities. The Division coordinates briefing notes and decision-making documents, provides records management and financial administration services. Finally, the Division provides 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 related activities for the Department.

Major Program and Service Initiatives 2010/11

Boards and Agencies Reform

- The Department will continue to participate in the GNWT board reform initiative toward improving service delivery to NWT residents. This will involve examining barriers to service integration, improving the accountability mechanisms of service delivery boards, and developing further consultation materials to support future discussions on structural options, including a more inclusive approach to future consultation.

Four Year Business Plan Update

Changes to Four Year Plan

- Increased funding to improve internet delivery systems for ECE programs and services across the NWT.

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 2010/11

Exhibit Strategy:

- The Department will continue to implement the Prince of Wales Northern Heritage Centre (PWNHC) Exhibit Renewal Strategy to create and install new gallery and online exhibits.
- The Department will acquire objects and specimens required for exhibits and dioramas to be produced.
- The department will establish a website and multimedia position.

NWT Museum and Archives Collections Strategy:

- The Department will acquire objects for the PWNHC museum collection as required for exhibits to be produced.
- The Department will research needs and opportunities for collecting archives materials by thematic areas.
- The Department will develop a five-year collections acquisition implementation plan in line with research.
- The Department will complete a strategy for acquiring museum and archival collections.
- Launch *Rediscovery for Internet* online museum collections databases.

NWT Arts Strategy:

- The Department will develop survey methodology and instruments, conduct a survey, and analyze and report on client satisfaction and program outcomes.
- The Department will increase funding to cultural organizations, cultural projects and heritage centres.
- The Department will develop and implement a promotional campaign to promote the new arts programs.

Education, Culture and Employment

Cultural Places Program:

- The Department will implement a research plan for the Tsiigehtchic steppe bison.
- The Department will complete an Ice Patch traditional knowledge geo-database.
- The Department will, as part of the Mackenzie Gas Pipeline Strategic Investment, continue to conduct Geographic Information Systems mapping and analysis in response to permit requests.

Four Year Business Plan Update

Results to Date (as of June 2009)

Exhibit Strategy:

- The Department implemented a five-year exhibit renewal strategy.
- The Department had concept plans and drawings prepared for permanent displays in two galleries.
- The Department prepared and installed the 'Yamoria: The one who travels exhibit'.
- The PWNHC displayed five temporary and/or travelling exhibits.
- The PWNHC completed two online exhibits "NWT Timeline" and "Henry Busse Photographs".
- The PWNHC developed two new travelling edukits, 'Yamoria' and 'Dene Lifeways', to link museum exhibits and collections with the NWT school curriculum.
- The PWNHC developed the 'Pihuaqtiuyugut: We are the long distance walkers' exhibit in partnership with Ulukhaktok Languages Committee and the NWT Literacy Council.
- The PWNHC developed 'Through a Gwich'in Lens: James Jerome', a virtual photo exhibit in partnership with the Gwich'in Social and Cultural Institute.

NWT Museum and NWT Archives Collections Strategies:

- The PWNHC held an archives outreach workshop in Deline in 2008.
- The PWNHC carried out a conservation outreach site visit to the Northern Life Museum, Fort Smith.

NWT Arts Strategy:

- The Department implemented the revised Action Plan developed in 2006/07.
- The Department increased contributions to artists and cultural organizations.
- The Department established five new contribution programs for Emerging Heritage Centres, Northern Theatre Arts, Northern Literary Arts, Northern Film and Media Arts, and Arts Mentorship.
- The Department prepared an accountability framework for the PWNHC.
- The Department continued to fund artists and arts organizations through the Support to Northern Performers Program, and NWT Arts Council programs.

Cultural Places Program:

- The Department funded the Mackenzie Mountain Ice Patch Archaeology Project and the Tulita Science Camp held in summer 2008 and 2009.

Historic Places Initiative:

- The Department added NWT sites to the Canadian Registry of Historic Sites.

Education, Culture and Employment

- The Department implemented Heritage Fair Awards.
- The PWNHC supported seven communities in researching and documenting historic sites.
- The PWNHC continues to deliver Historic Places Initiative programs until March 2010, and to provide assistance to communities in this area.
- The PWNHC hosted a Cultural Landscapes workshop for communities in March 2009.

MGP Strategic Investment:

- The PWNHC conducted GIS mapping and analysis in response to permit requests.
- The PWNHC processed 152 permits in 2008-09 as of March 13, 2009.

Changes to Four Year Plan

- Increased funding for artists and cultural organizations.

Measures Reporting

<i>NWT Museum Operations:</i>	<i>2007/08</i>	<i>2008/09</i>
Number of visitors	33,171	31,951
Number of website visitors	284,010	300,932
Number of education programs delivered	114	99
Number of new exhibits produced	8	6

Cultural Places Program:

Number of communities involved in a Cultural Places Research Project	7	8
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NWT Archives:

Number of clients	816	755
Number of finding aids created for the collection	103	40

Community Contributions:

Number of individuals or organizations funded		
Arts Council	87	77
Support to Northern Performers	18	20
<i>2007/08</i>		
Number of communities/organizations funded –		
Support to Cultural Organizations Program	4 organizations in 4 communities	
Cultural Enhancement Program	19 organizations in 12 communities	
Heritage Centres	5 organizations in 5 communities	
<i>2008/09</i>		
Number of communities/organizations funded –		
Support to Cultural Organizations Program	4 organizations in 4 communities	
Cultural Enhancement Program	19 organizations in 12 communities	
Heritage Centres	5 organizations in 5 communities	

KEY ACTIVITY 1.2: OFFICIAL LANGUAGES

Description

The Department provides a range of programs and services in support of NWT Official Languages.

Aboriginal Languages Programs: provide funding to each Official Aboriginal Language community to implement its strategic plan for language revitalization and maintenance. 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 services to all GNWT departments, boards and agencies.

Special Project, Services TNO: operates the French language Single Window Service Centre in Yellowknife.

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 2010/11

Aboriginal Languages Programs:

- The Department will establish an annual Aboriginal Language Summer Institute.
- The Department will implement the Single Window Service Concept for one or more NWT Aboriginal Languages.
- The Department will hold an Official Languages Symposium in 2010.
- The Department will lead the development of a GNWT Official Languages Strategy and work plan.
- The Department will renew strategies for supporting NWT Aboriginal Languages.
- The Department will negotiate a multi-year *Canada-NWT Cooperation Agreement for French and Aboriginal Languages in the NWT*.
- The Department and its partners will develop an Aboriginal Interpreter/Translator Training Manual based on the results of the Aboriginal Interpreter/Translator Training Pilot.

French Language Services:

- The Department will negotiate a multi-year *Canada-NWT Cooperation Agreement for French and Aboriginal Languages in the NWT*.
- The Department will complete a comprehensive implementation plan to guide French communication and services under the *Official Languages Act* in all government institutions.

Four Year Business Plan Update

Results to Date (as of June 2009)

Aboriginal Languages Programs:

- The Department and its partners completed Aboriginal Interpreter/Translator Pilot Training Project.
- The Department initiated a feasibility study on the single window service concept for Aboriginal languages.
- The Department initiated an evaluation of the Aboriginal Languages Strategy

French Language Services:

- The Department opened the French Language Single Window Service Centre, Services TNO.

Changes to Four Year Plan

- Funding to support the establishment of an annual Aboriginal Language Summer Institute.

Measures Reporting

Aboriginal Languages:	2007/08	2008/09
Number of funded Aboriginal language community activities	32	30
Number of funded Aboriginal literacy activities	9	10
Percentage of K-9 students who participated in Aboriginal Language Programs	53%	NA
2007/08		
Number of participants in the Interpreter/Translator Training Program	8 from 4 communities	
2008/09		
Number of participants in the Interpreter/Translator Training Program	10 from 4 communities	
French Language:		
Number of funded French Community Cultural Development activities	15	15
Number of words translated into French or English	940,000	947,000

KEY ACTIVITY 2.1: EARLY CHILDHOOD DEVELOPMENT

Description

The Department provides program development support to community organizations looking to deliver programs and services for young children and their families.

The Early Childhood Program licenses and monitors early childhood programs to ensure compliance with the *NWT 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 postsecondary training in early childhood development.

Major Program and Service Initiatives 2010/11

Early Childhood Program:

- The Department will continue to implement the Early Childhood Environmental Rating Scale in collaboration with licensed center-based facilities.
- Revisions to the *NWT Child Day Care Standards Regulations* will be implemented.
- A 'handbook' will be distributed to assist licensed early childhood programs with implementation of the *Regulations*.

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 Language Nest sites to improve children's developmental outcomes.
- Funding will be provided for new Language Nests and increased funding to existing Language Nests.

Early Childhood Education Postsecondary Training:

- The Department will undertake a review of early childhood training opportunities including, the Early Childhood Development Certificate delivered by Aurora College, to ensure accreditation of training taken towards postsecondary certification and to improve College offerings in that area.

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 and their families.
- NWT Literacy Council funding will be increased to expand family literacy program.

Four Year Business Plan Update

Results to Date (as of June 2009)

Early Childhood Program:

- Researched, reviewed and completed draft amendments to the NWT Child Day Care Regulations.
- Researched and wrote Implementation Handbook for NWT Child Day Care Operators, as a resource guide to the revised NWT Child Day Care Regulations.
- Provided Early Childhood Environment Rating Scale (ECERS) training to headquarters and regional early childhood consultants.
- Additional supports were provided to early childhood program operators through increased staffing in two regions.

Healthy Children Initiative:

- Continued to fund early childhood programs and services to enhance program delivery.

Language Nest Initiative:

- Provided funding to 21 Language Nest sites in 2008-09 and 19 in 2009-10.
- Provided training workshops for Hay River Reserve Language Nest personnel on developing computer games in Aboriginal languages, and in Yellowknife on celebrating Aboriginal Language Educators in the NWT.

Early Childhood Education Postsecondary Training:

- Early childhood courses offered through the Aurora College distance education program.

Family Literacy:

- Held Family Literacy training.
- Developed 10 northern resource kits.
- Piloted a family tutoring program in the Sahtu and in Yellowknife.
- Developed and delivered new training programs including a workshop for parents about the importance of early care for brain development.

Changes to Four Year Plan

- Increased funding for the expansion of Early Childhood and Family Literacy training programs.

Measures Reporting

	<i>2007/08</i>	<i>2008/09</i>
Number of licensed Early Childhood Programs	117	117
Number of projects funded through Healthy Children Initiative	62	52
Number of funded Language Nest sites	21	21
Number of funded community based Family Literacy activities	28	31
Number of Family Literacy coordinators trained	72	110
Number of enrolments in Early Childhood Development Certificate distance education courses at Aurora College	90	70
Number of individuals who have completed Early Childhood Development Certificate distance education courses at Aurora College	48	52
Number of new Child Day Care Facility licenses issued	14	10

KEY ACTIVITY 2.2: K-12 EDUCATION

Description

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

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 education authorities based on enrolment to cover annual operation and maintenance costs.

Major Program and Service Initiatives 2010/11

Instructional Support Services:

- The Department will develop a comprehensive inclusive schooling funding accountability report under the Electronic School Information System (ESIS) to better track the use of inclusive schooling funding in general, and specific student supports and services.
- In consultation with Aurora College, the Department will review the School Community Counsellor program to determine the feasibility and usefulness of this program, and whether it should be revised and offered again.
- The Department will continue to offer Early Childhood Environmental Rating Scale training.
- The Department will establish an approved Curriculum Review, Development and Implementation (CRDI) cycle.
- The Department will publish the Experiential 30 textbook and distribute it to schools.
- An ICT Curriculum Development pilot project of three schools will be planned and three schools chosen.
- Piloting of the K-9 curriculum for Gwich'in and Inuvialuit will continue and the Department will also publish the French Version of Dene Kede.
- French First and Second Language (Immersion) Frameworks are being developed with the Western and Northern Canadian Protocol (WNCP).

Education Operations and Development:

- The Department will continue working with education authorities on the development and reporting of progress reports, focusing on Functional Grade Levels (FGL), Alberta Achievement Tests (AAT) results in relation to FGL, graduation rates, attendance, Aboriginal Languages and Culture, and Inclusive Schooling.
- The Department will begin implementation of strategic measures under the Aboriginal Student Achievement Plan and monitor results.

Education, Culture and Employment

- The Department will review the Teacher Growth and Evaluation Directive, 2004.
- The Department will implement an Evaluation Model for Principals.
- The Department will compile and publish *Towards Excellence 2009*, a report on NWT education indicators.

School Contributions

- The Department will continue to provide funding for high school students from small communities to access specialized high school courses through the Small Community School Initiative.

Directive on Student Assessment, Evaluation and Reporting:

- The Department will continue to implement the Minister's responses to the recommendations of the Review of Student Assessment, Evaluation and Reporting Directive.

Four Year Business Plan Update

Results to Date (as of June 2009)

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. New textbooks were developed for Biology, Chemistry, Physics 20 and 30.
- Mathematics: Grades K, 1, 4 and 7 student textbooks were developed.
- Social Studies: Grade 7 Circumpolar World text development was completed. Curriculum development for Social Studies 20-1 and 20-2 were completed; K-3 Social Studies were piloted territory-wide; the Grade 5 Social Studies course is under development.
- English Language Arts (ELA): a Grades K-6 curriculum support document was completed; Grade 7, 8 and 9 curricula were completed and implemented and 20-3 ELA drafted; Completed 7,8, 9 support documents; Completed and implemented ELA 10,20, 30-3.
- The Department completed "Ways of Knowing", a supplementary CD resource supporting Dene Kede.
- Information and Communication Technology Curriculum Development: developed a curriculum for K-12 learning supported by ICTs.

School Contributions

- Increased funding was provided to schools for high school trade programs.
- The Small Community School Initiative began in 2009-10 to provide funding for high school students from small communities to access specialized high school courses.

Education Operations and Development:

- A review of the Education Leadership Program was completed, and recommended changes implemented.
- Student attendance was reported on, along with NWT-wide Functional Grade Level and Alberta Achievement Test Results.

Education, Culture and Employment

- The Aboriginal Student Achievement Initiative was implemented to reduce the gap between Aboriginal and Non- Aboriginal student performance.
- Aboriginal Student Achievement Initiative results were included in the compilation and release of information on Aboriginal student achievement, attendance and graduation rates.

Principal Evaluation Process:

- A working group completed a statement of beliefs and evaluation framework, and identified key elements of a principal's role on which to base performance evaluations.

Directive on Student Assessment, Evaluation and Reporting:

- Work has begun on implementation of the Minister's response to the recommendations of the Review of Student Assessment, Evaluation and Reporting Directive.

Changes to Four Year Plan

- Increased funding to support Aboriginal Student Achievement.

Measures Reporting

	<i>2007/08</i>	<i>2008/09</i>
Number of principals in an evaluation process	15	16
Number of new teachers in mentorship programs	104	78
Number of new curricula, including teacher and student resources, developed	16	10
Number of teachers that have received in-service training in each new curriculum	373	500
Percentage of high school graduates compared with population of 18 year olds (2008/09 School Year)	55%	NA

KEY ACTIVITY 2.3: LIBRARY SERVICES

Description

The Department provides quality library services to all NWT residents to meet their educational, information and recreation needs.

A central library collection is maintained and rotated 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.

PLS provides the automated library system for the NWT Library Network serving community libraries, the Legislative Assembly Library, Aurora College libraries, the Aurora Research Institute Library and the PWNHC Reference Library.

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

Major Program and Service Initiatives 2010/11

Automated Library Checkout System

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

Labour Market Literacy – Library Enhancements

- Through community partnerships, alternative approaches to support literacy development for out-of-school youth will be developed.
- The Department will develop resources and provide training on delivery of Secondary School Diploma for adults.
- The Department will support literacy partnerships and communities to develop and implement community literacy plans.

Interlibrary loan technology:

- Communication software used by libraries to facilitate loans between NWT libraries will be updated.
- The GNWT collection list with Libraries and Archives Canada will be updated to facilitate loans with other Canadian libraries.

Education, Culture and Employment

Four Year Business Plan Update

Results to Date (as of June 2009)

Automated Library Checkout System

- The Department provided all libraries with access to the online catalogue.
- The Department catalogued the vast majority of all library materials and added these to the online system.
- The Department installed a simplified automated checkout system that is being tested in three libraries.

Labour Market Literacy – Library Enhancements

- Contributions to libraries were increased; most libraries are currently planning for longer opening hours when services resume in September 2009.

Changes to Four Year Plan

- No changes are planned for 2010-11. Details on previous year changes can be found in the 2009-10 Annual Business Plan for the Department of Education, Culture and Employment.

Measures Reporting

	<i>2007/08</i>	<i>2008/09</i>
Number of borrowers (Library Card Holders)	33,448	33,707
Number of items circulated to residents	145,608	143,248
Number of professional/technical services provided to community libraries	14	15
Number of new materials acquired for library collection	21,378	20,109

KEY ACTIVITY 3: ADULT AND POSTSECONDARY EDUCATION

Description

The Department assists NWT adults in acquiring the skills, knowledge and abilities to become more self-reliant and make best use of social and economic opportunities available to them.

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 range of training, certificate, and diploma programs relevant to the NWT labour market. Degree programs offered include the Bachelor of Science in Nursing and the Bachelor of Education.

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.

Aurora Research Institute: responsible for the licensing and coordination of research in accordance with the *Scientists Act*; continues to support physical and social science research as well as technology innovation.

Major Program and Service Initiatives 2010/11

Aurora College:

- The College will establish a Student Wellness Coordinator, as part of the Student Services Team at Thebacha Campus.
- The College will launch Labour Market and Industrial Training (LMIT) programs developed in partnership with industry and other partners, linked to employment opportunities. Courses will vary from short skill based to longer ones, which would include theory.
- The College will launch a one-year Office Administration Certificate program at Thebacha Campus.
- The Department will increase funding to Aurora College in support of Aboriginal and women apprentices.
- The Department will work with its partner departments to implement a newly developed GNWT Science Agenda.

College Services:

- The Department will implement a communication strategy for apprenticeship and occupational certification programs.

NWT Literacy Strategy:

- The Department and its partners will implement the NWT Literacy Strategy 2008-2018 under the guidance of the Literacy Strategy Advisory Committee.
- The Department will implement the NWT Secondary School Diploma for adults under the guidance of the NWT Prior Learning Assessment and Recognition (PLAR) Evaluation Committee.
- The Department will launch a marketing campaign to inform prospective graduates, employers, educators and the general public about both the Prior Learning Assessment and Recognition (PLAR) process and the adult diploma.

Education, Culture and Employment

Teacher Education Strategy:

- The College will continue to deliver the Community Teacher Education Program in regions across the NWT. This includes delivery of the Aboriginal Language and Culture Instructor Program for school teachers.

Private Vocational Training Initiative:

- The Department will continue to monitor the offerings of private institutions under the guidance of the Private Vocational Training Working Group.

Four Year Business Plan Update

Results to Date (as of June 2009)

College Services:

- In 2009-10, the Department, with Aurora College, is implementing a regular accreditation review schedule to ensure ongoing high quality programs.
- The Department has developed a formal process for future trade program accreditation.

NWT Literacy Strategy:

- The Department and partners in literacy developed the renewed NWT Literacy Strategy 2008-2018 released in October 2008.

Teacher Education Strategy:

- In 2009, the first Bachelor of Education class graduated from Aurora College with a four-year degree completed in the NWT.
- The *Strategy for Teacher Education in the Northwest Territories: 2007-2015 Action Plan* was completed, and priorities set for the period to December 2009.

Changes to Four Year Plan

- Increased funding for enhanced Aurora College Labour Market and Industrial Training.
- Increased funding for a Student Wellness Coordinator at Aurora College.
- Increased funding for the Aurora College Office Administration Certificate Program.
- Increased funding for promotion of the Secondary School Diploma for Adults.

Measures Reporting

<i>Aurora College Programs graduates</i>	<i>2006/07 Academic Year</i>	<i>2007/08 Academic Year</i>
Diploma	28	56
Certificate	58	48
Degree	21	9

<i>Teacher Education Program graduates</i>	<i>2006/07 Academic Year</i>	<i>2007/08 Academic Year</i>
Teacher Education Program (also included above)	16	2
Aboriginal Language and Culture Instructor Program	3	8

<i>NWT Literacy:</i>	<i>2007/08</i>	<i>2008/09</i>
Number of funded literacy projects	39	46
Number participants in Adult Literacy and Basic Education courses	525	NA

KEY ACTIVITY 4: EMPLOYMENT AND LABOUR

Description

The Department provides a variety of programs and services that make it possible for Northerners to develop their careers and find better employment.

Career and Employment Development: provides a range of career service, training and employment programs through partnerships with other governments, Aboriginal organizations, community organizations and industry.

Resource Development: coordinates Departmental policy in relation to the renewable and non-renewable resource sectors.

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

Employment Standards Office: provides information to employers and employees on the *Employment Standards Act* and associated regulations; conducts formal investigations and overseas appeals regarding complaints of non-compliance with the *Act*.

Major Program and Service Initiatives 2010/11

Canada-NWT Labour Market Development Agreement (LMDA):

- The Department will review the NWT Labour Market Development Plan: 2002-2007 and develop a new NWT Labour Market Development Framework, Multi-year Plan, Annual Plan and Program Guidelines.
- The Department will coordinate implementation of the Agreement on Internal Trade Labour Mobility Initiatives for the NWT.
- The Department will review the Targeted Initiative for Older Workers Agreement.

Labour Market Agreement

- The Department will continue its work on administering the Labour Market Agreement that has been signed with the Government of Canada

Career and Employment Development:

- The Department will facilitate a Training Initiatives Working Group under the Northern Mining Workforce MOU.
- The Department will develop and post online the NWT Training and Employment Guide.
- The Department will update the NWT Labour Market Review.
- The Department will partner with Mackenzie Gas Project Proponents to develop oil and gas related skills.
- The Department will facilitate a Career LINX conference for career development practitioners.
- The Department will implement a Small Community Youth Employment Supports contribution program to help employers offset the costs of hiring young people in small and remote communities during the summer.

Education, Culture and Employment

Immigration:

- The Department will develop an NWT Immigration Portal.
- The Department will publicize the NWT Nominee program and related information to employers and industry, and process applications to the program.
- The Department will monitor and report on immigration portal and nominee program results.

Apprenticeship, Trades and Occupations:

- The Department will continue to develop program administration policies and guidelines and report on key performance indicators.
- The Department will establish an information website to be used also for administrative purposes. The department will further research the viability of a more comprehensive web-based system for use by apprentices and employers alike.

Employment Standards:

- The Department will continue to promote the *Employment Standards Act* with employers and employees.
- The Department will develop, distribute and promote written information aimed at youth.

Four Year Business Plan Update

Results to Date (as of June 2009)

Canada-NWT Labour Market Development Agreement:

- The Department continued to participate in the Joint Evaluation Committee toward the LMDA Summative Evaluation.

Labour Market Agreement

- The Department signed the new Labour Market Agreement.

Career and Employment Development:

- The Department completed research for the Career Directive Review.
- The Department continued to administer the JobsNorth and National Job Bank (NWT) websites.
- The Department signed the Canada-NWT Targeted Initiative for Older Worker Amending Agreement to engage older workers in addressing ongoing skill shortages.

Immigration:

- The Department established the Canada-NWT Agreement on Provincial Nominees and launched the NWT Nominee Program. The Department held an NWT Nominee Program training workshop and a more general conference as training for Career Development Officers.

Apprenticeship, Trades and Occupations:

- The Aurora College Oil Burner Mechanic Apprenticeship technical training program offered at Thebacha Campus underwent a successful accreditation review.
- The Department researched on programs to increase the participation of Aboriginal residents in apprenticeships.
- The Department awarded Alberta Centennial Scholarships to 25 NWT apprentices and occupational certification candidates.
- The Department participated in the development of a national certification for Underground

Education, Culture and Employment

- Miner, in cooperation with the Mining Industry human Resource Council.
- The Department completed the consultation on changes to the *Apprenticeship, Trade and Occupations Certification (ATOC) Act* and Regulations.
 - Aurora College developed a new Housing Maintainer program to be delivered at Thebacha Campus.
 - The Department negotiated a three-year licensing agreement with Aurora College and Nunavut Arctic College for apprentice access to the Housing Maintainer program.
 - The Department developed procedures for requesting trade or occupational designation.

Employment Standards:

- The Department updated the regulations under the *Employment Standards Act*.

Changes to Four Year Plan

- Increased funding for greater support to women and Aboriginal people in accessing and completing trades training.
- Increased funding for Small Community Summer Employment Supports.

Measures Reporting

<i>Career and Employment Development:</i>	<i>2007/08</i>	<i>2008/09</i>
Number of clients who received training and/or employment supports	1,160	1,089
Percentage of career centre clients who have worked on a career action plan	52%	40%
<i>Apprenticeship, Trades and Occupations:</i>		
Number of workers who receive certification	87	96
Number of trades and occupations reviewed or newly designated	4	2
<i>Employment Standards:</i>		
Number of cases opened with Registrar of Appeals	18	5
Number of inquiries received	1,088	1,917
Number of complaints filed with Employment Standards	114	104

KEY ACTIVITY 5: INCOME SECURITY

Description

The Department administers a range of Income Security programs that provide financial assistance to NWT residents in meeting their basic needs, addressing cost of living issues, encouraging home ownership and ensuring access to basic health, education and legal programs and services for low-income residents, as required.

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

Public Housing Rental Subsidy (PHRS): 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 help with the cost of obtaining a postsecondary education.

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

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

Major Program and Service Initiatives 2010-11

Income Security Review:

- The Department will implement a program for Persons with Disabilities.
- The Department will conduct customer surveys on SFA and the Senior Home Heating Subsidy.
- The Department will develop an options paper towards designated staff to obtain child maintenance payments for clients, where appropriate.
- The Department will research options for the integration of other GNWT financial support programs under Income Security Programs.
- The Department will implement service management in all communities.

Establishment of ECE Service Centers:

- The Department will continue to increase the number of one-stop ECE Service Centres.

Public Housing Rental Subsidies:

- The Department will update the PHRS Cost of Living allowance.
- The Department will implement the results of the PHRS Review conducted in 2009/10.

Student Financial Assistance:

- The Department will complete an analysis of a potential SFA rate increase and indexing.

Audit Reporting:

- The Department will carry-out follow-up compliance audits in all regions.

Four Year Business Plan Update

Results to Date (as of June 2009)

Income Security Review:

- The Department drafted a service management framework and promotional material on Income Security Programs.
- The Department carried out an analysis of the particular needs of Persons with Disabilities. Persons, in partnership with a working group.
- The Department increased the number of one-stop ECE Service Centres.
- The Department improved service delivery in the DehCho and Sahtu through the addition of two new regional manager positions.
- The Department implemented a new SFA Loan Manager Program.

Senior Home Heating Subsidy:

- The Department reviewed the Senior Home Heating Subsidy Program in spring 2008 and increased income thresholds by \$10,000 from 2008-09.

Public Housing Rental Subsidy:

- The Department published the 2006-07 report on PHRS.
- The Department published a revised PHRS Policy and Procedures Manual.
- The Department along with the Northwest Territories Housing Corporation (NWT HC) initiated a review of the implementation of the PHRS.

Student Financial Assistance:

- The Department published the 2007-08 annual report on SFA.
- ECE staff travelled to four communities to promote the program.

Audit Reporting:

- The Department completed audits on all Income Security programs in the North Slave and Dehcho regions (these audits did not include SFA).

Changes to Four Year Plan

- Increased funding to conduct an NWT Nutritious Food Study and develop an NWT Nutritious Food Action Plan.
- Increased funding to improve the Cost of Living Rent Reduction for Public Housing tenants.

Measures Reporting

	<i>2007/08</i>	<i>2008/09</i>
Number of unique cases on income assistance annually	2,834	2,942
Number of seniors receiving Supplementary Benefits	1,084	1,114
Number of SFA applications approved for full-time funding	1,384	1,385
Number of Public Housing Units subsidized	1,992	2,348
Number of ECE service centres established	3	1
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%	24.6%

c) Update on Strategic Activities

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES

1. Action: Improve Skills for Living and Working

1.1 Aurora College Programs

Description

Aurora College programs and services are to be enhanced in the area of

- **Student Wellness Coordinator,**
- **Labour Market and Industrial Training (LMIT), and**
- **Office Administration Certificate Program.**

Together these initiatives will help to ensure that students are supported in their studies and able to make best use of employment opportunities.

Activity to Date

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

Planned Activities – 2010/11 and ongoing

- The College will establish a Student Wellness Coordinator in Thebacha Campus as part of the Student Services Team, to help students lead healthy lifestyles, enable student success, provide student counseling as well as supports for residence life;
- The College will deliver Labour Market and Industrial Training (LMIT) Programs linked to employment designed with industry and partners varying from short skill base courses to longer courses which would include theory and skill based courses that will directly lead students to employment opportunities; and
- The College will deliver a one-year Office Administration Certificate Program at Thebacha Campus, which will help to prepare graduates for employment in aboriginal, government and industry offices.

1.2 Secondary School Diploma for Adults

Description

The NWT Secondary School Diploma is to be launched, which incorporates an Adult Recognition Model that combines academic course credits with Prior Learning Assessment and Recognition (PLAR) credits given for life experience. The Department will put in place supports to assist NWT adults with the application process and documentation of PLAR credits.

Activity to Date

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

Planned Activities – 2010/11

- The College will hold a one-week in-service session for front-line practitioners to ensure supports are in place for NWT adults who apply for the diploma.
- The College will develop a marketing campaign to inform prospective graduates, employers, educators and the general public about PLAR and the adult diploma.

1.3 Labour Market Literacy

Description

Literacy programs for working age youth and adults are to be enhanced so these individuals are helped to 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.*

Funding to Small Community Libraries will be enhanced to allow for longer hours of operation, thereby extending access to reading materials for all, and promoting improved literacy across the lifespan.

Activity to Date

- The Department continued to implement the new Literacy Strategy 2008-18 in collaboration with community partners, using the Literacy Strategy Results-based Management and Accountability Framework (RMAF).
- The Department increased contributions to Aurora College for adult educators.
- The Department Increased contributions to community libraries to increase hours of operation.
- The Department researched and identified methods of providing alternative approaches to support literacy development for out-of-school youth through community partnerships.
- The Department developed resources and provide training to deliver Secondary School Diploma for adults.

Planned Activities – 2010/11

- The Department will provide alternative approaches to support literacy development for out-of-school youth through community partnerships.
- The Department will develop resources and provide training to deliver Secondary School Diploma for adults.
- The Department will continue to support literacy partnerships and communities to develop and implement community literacy plans in 2010-11 and beyond.

Education, Culture and Employment

Trades Related Initiatives:

Description

Trades initiatives being enhanced in several ways:

- 1.4 Additional Support for Apprentices:** Increased support to women and Aboriginal people to assess their interest and skills in trades and occupations and to prepare them for the trades entrance exams required for certification in a trade or occupation.
- 1.5 Enhancing Community Level Delivery of Trades Training:** Expanded access to trades training in the Beaufort-Delta Region through 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. The trades are in line with current job opportunities in the NWT mining and oil and gas industries.
- 1.6 Equipment Maintenance:** Increased support to the Aurora College Trades and Technology Program that trains youth in schools, through preparatory trades programs and apprenticeship training. As a result, northern candidates, including the Aboriginal population and women, are more likely to be successful in trades and technical training.
- 1.7 Apprentice Training:** Enhanced apprentice training programs to meet the training needs of growing numbers of apprentices. In this way, a skilled northern workforce will be developed, that is able to meet labour market demands.
- 1.8 Heavy Equipment Operator (HEO) Training:** An instructor position to conduct community-based training in the Dehcho and South Slave Regions.
- 1.9 School Trades Programming:** Enhanced funding and programming for trades education, including development of Apprenticeship Mathematics curriculum and resources.

Activity to Date

- The Department completed an evaluation of the Apprenticeship, Trades and Occupations Program, as well as a review of Aurora College trades programs. Aurora College has been working to implement recommendations.
- Aurora College conducted an assessment of, and regional consultations on the need for Heavy Equipment Operator Training.
- The Department completed research on programs to increase the participation of Aboriginal residents in apprenticeships. The Mobile Trades Training Unit delivered its first training program, an 18-week Introduction to Carpentry Program, in Inuvik. MTTU maintenance and re-tooling were completed and an MTTU Advisory Committee established.

Planned Activities – 2010/11

- The Department will train regional Apprenticeship officers on new support initiatives available to clients.
- The Department will pilot assessment tools, mechanisms and support programs for Trades Programs.
- The Department will implement a communication strategy regarding the supports to women and Aboriginal people available in trades and occupations.
- The Department will enhance funding to Aurora College for supports to Aboriginal and women apprentices.
- The Department will develop a Grade 11 apprenticeship mathematics curriculum.

Planned Activities – 2011/12 and Future Years

- The Department will develop a Grade 12 apprenticeship mathematics curriculum.

2. Action: Promote the NWT as a Place to Visit and Live

2.1 Increased Support for the Arts

Description

Increase support for, and coordination of, individuals, organizations and projects that enhance programs showcasing NWT arts and cultures to northern residents and visitors alike. In this way, individuals will be in a better position to support themselves through a career in the arts; organizations will have the resources necessary to provide more stable, higher quality programs; Northerners will benefit from an improved quality of life; and northern communities will experience greater social cohesion.

Activity to Date

- The Department enhanced all Cultural Contribution Programs.
- The Department established five new contribution programs for Emerging Heritage Centres, Northern Theatre Arts, Northern Literary Arts, Northern Film and Media Arts, and Arts Mentorship.
- The Department developed a Results-based Management Accountability Framework, including financial and narrative reporting requirements, and revised payment directives and application forms.
- The Department coordinated the selection of performing arts delegates for the Vancouver Olympics.

Planned Activities – 2010/11

- The Department will develop client satisfaction survey methodology and instruments; conduct surveys; and report on results, including program outcomes.

Planned Activities – 2011/12 and Future Years

- The Department will conduct a comprehensive evaluation of arts programs.

2.2 Support Immigration

Description

Increase immigration supports by developing and implementing a territorial nominee program and taking an active role in national immigration and refugee protection policies and programs. By expediting the processing of permanent residency for immigrants with sought-after skills and resources, the GNWT will support the targeted needs of NWT employers. The GNWT will also be in a better position to manage the settlement, integration and retention of newcomers already in, or destined for, the NWT.

Activity to Date

- The Department collaborated with the Department of Industry, Tourism and Investment to develop the Nominee Program.
- The Department established the Canada-NWT Agreement on Provincial Nominees and launched the NWT Nominee Program. The Department held NWT Nominee Program training for Career Development Officers.

Planned Activities – 2010/11 and ongoing

- The Department will publicize the NWT Nominee Program and related information to employers and industry, as well as process applications to the program.
- The Department will monitor and report on program results.

2.3 Collections and Exhibits Renewal

Description

To develop and implement a plan to systematically collect museum and archival materials, develop exhibit storylines with Elders and other community experts, and produce museum and online exhibits that represent the cultures and heritage of the NWT. As a result, visitors, students, and the NWT public-at-large will have greater access to NWT collections and heritage information.

Activity to Date

- The Department implemented a five-year Exhibit Renewal Strategy in 2008-09.
- The Department developed two new exhibits in partnership with knowledge experts and communities: ‘Pihuaqtiuyugut: We are the long distance walkers’ with the Ulukhaktok Languages Committee and the NWT Literacy Council; and ‘Through a Gwich’in Lens: James Jerome’ virtual photo exhibit with the Gwich’in Social and Cultural Institute.
- The Department developed two new travelling edu-kits, ‘Yamoria’ and ‘Dene Lifeways’ to link museum exhibits and collections with the NWT school curriculum.
- The Department is in the process of procuring taxidermy services to obtain mounted animal specimens for exhibits.

Planned Activities – 2010/11

- The Department will continue implementation of the PWNHC Exhibit Renewal Strategy for gallery, online and travelling exhibits in 2010/11 and beyond.
- The Department will establish a website and multimedia position.
- The Department will research needs and opportunities for collecting museum and archives materials. This will involve contracting cultural experts/traditional knowledge holders in various NWT regions and will carry on beyond 2010/11.
- The Department will acquire objects and specimens for dioramas, exhibits and the PWNHC museum collection, as required, to meet exhibition needs.
- The Department will develop a five-year collections acquisition implementation plan, as determined by an analysis of needs and opportunities.

3. Action: Maximize Benefits from Resource Development and Related Initiatives

3.1 MGP Strategic Investment – SEA Training, Permits, SEA Management

3.1.1 Land Use Permits

Description

Fund a Geographic Information Systems (GIS) Officer position and related work on land use and archaeological permit issuance. Under the federal *Northwest Territories Archaeological Sites Regulations*, the GNWT is responsible for the protection and management of archaeological sites in the NWT. The GIS Officer manages NWT GIS-based inventories of heritage resources, traditional land use and geographic names. The position also provides GIS products to facilitate Departmental engagement with land use permit and environmental assessment processes, and ability to fill spatial data requests by proponents, archaeological consultants and/or regulatory agencies.

Activity to Date

- The Department conducted GIS mapping and analysis in response to permit requests.

Planned Activities – 2010/11

- The Department will continue to conduct GIS mapping and analysis in response to permit requests in 2010/11 and beyond.

3.1.2 Training and Coordination

Description

The Department will coordinate all training activities as outlined in the Socio Economic Agreement (SEA) between the GNWT and Mackenzie Gas Project (MGP) operators, following a decision to construct the Mackenzie Gas Pipeline.

STRATEGIC INITIATIVE: REDUCING THE COST OF LIVING

4. Action: Support Individuals and Families

4.1 Next Steps in Income Security Reform

Description

Under continuing implementation of Income Security Reform, greater emphasis is being placed on the coordination of services and a client-focused approach. In this way, programs can be targeted to provide appropriate supports and referrals as and when needed; thereby ensuring the full participation and inclusion of the most vulnerable citizens in society and the labour market.

Activity to Date

- Through ECE Services Centres, the Department established a single point of entry for access to all income support programs in some of the communities.
- The Department increased Income Assistance and other program benefit levels.
- The Department advertised and otherwise promoted changes to Income Security as they occurred.

Planned Activities – 2010/11

- The Department will monitor Income Security Programs in each region.

4.2 Cost of Living Rent reduction

Description

Update the Cost of Living Rent Reduction (COLRR) to accurately reflect the cost of living in the NWT. COLRR is a deduction that offsets the cost of operating a public housing unit by reducing the cost of tenant payable rent.

Activity to Date

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

Planned Activities – 2010/11

- The Department will update the Case Management Administration System (CMAS).
- The Department will update the Public Housing Rental Subsidy (PHRS) policy manual.
- The Department will inform all Client Services Officers of changes to COLRR.
- The Department will inform tenants of the changes to the COLRR.
- The Department will communicate changes to the NWTHC and Local Housing Authorities.

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Planned Activities – 2011/12 and Future Years

- The Department will implement and review changes to COLRR to determine if a further update is required.

4.3 NWT Nutritious Food

Description

Conduct a participatory food cost study to examine cost and affordability associated with maintaining a nutritious diet in the NWT; and develop a plan to address any gaps.

Activity to Date

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

Planned Activities – 2010/11

- The Department will establish a steering committee with stakeholder representation.
- The Department will develop survey tools and processes, including any required staff training in this area.
- The Department will conduct the survey in communities.
- The Department will analyze data and develop affordability scenarios using additional information, including the cost of basic living expenses (shelter, utilities, transportation, phone, clothing, childcare, etc.) for households on minimum wage, and households receiving income assistance.
- The Department will develop recommendations based on findings.

4.4 Small Community Summer Employment Supports

Description

Provide opportunities for youth in small and remote communities to gain work experience and to acquire the skills that promote self-confidence and thus self-reliance.

Activity to Date

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

Planned Activities – 2010/11

- The Department will implement a contribution program to help employers offset the cost of hiring youth in small remote communities during the summer employment season (April to August) in 2010/11 and ongoing.
- The Department will launch an annual promotion campaign to inform employers and youth of available program supports.

STRATEGIC INITIATIVE: BUILDING OUR FUTURE

5. Action: Expand Programming for Children and Youth

5.1 Aboriginal Student Achievement

Description

Implement several measures to improve Aboriginal student achievement in the K-12 education system. Measures include establishing an Aboriginal Student Achievement (ASA) Coordinator position, piloting activities in education authorities, promotion, and teacher training.

Activity to Date

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

Planned Activities – 2010/11

- The Department will implement Aboriginal Student Achievement pilot projects from 2009-10 in 49 NWT schools.
- The Department will implement a mandatory five-day orientation for all teachers to include local culture and cultural appropriateness, the NWT curriculum, and the NWT health system.
- The Department will develop and launch a promotional campaign so parents can better understand key factors in education, such as the importance of regular, timely attendance.

Planned Activities – 2011/12

- The Department will continue to pilot successful NWT Aboriginal Student Achievement projects in schools.
- As part of its ongoing promotional campaign, the Department will launch a 'role model campaign' highlighting the successes of well educated professional Aboriginal people.
- The Department will ensure a culturally appropriate orientation is offered to all teachers on an ongoing basis.
- The Department will implement any other best practice initiatives in literacy or student achievement, as outlined in research.

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5.2 Expansion of Early Childhood Development Programs

Description

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. In this way, young children can have the best, most culturally appropriate start in life, with resulting positive impacts on their educational, health and social development.

Activity to Date

- The Department funded 21 Language Nests in 2008/09, and 19 in 2009-10, based on applications received.
- The Department researched, reviewed and completed draft amendments to the *NWT Child Day Care Regulations*.
- The Department researched and wrote a handbook for NWT Child Day Care Operators, as a resource guide to the revised *NWT Child Day Care Regulations*.
- The Department provided Early Childhood Environment Rating Scale (ECERS) training to headquarter and regional early childhood consultants.

Planned Activities – 2010/11

- The Department will provide on-site early childhood program services in the Tlicho and Dehcho regions.
- The Department will continue to fund Language Nests on an ongoing basis.

5.3 Community Based Teacher Education Program

Description

Provide community access programs and practicum placements for the Teacher Education Program (TEP); and provide additional personal, professional, cultural and academic learning supports. As a result, TEP enrolment and completion will increase; and Aurora College Teacher Education Program and Aboriginal Language and Cultural Instructor Program (ALCIP) graduates will be better prepared to teach NWT students. Moreover, the number of Aboriginal teachers in the NWT school system will increase.

Activity to Date

- The Department established the community-based TEP and ALCIP Program Head position at the Thebacha Campus in Fort Smith.
- The Department developed curricula in preparation for these new programs.
- The Department developed an online library resource to support community-based learners.
- The Department funded student bursaries and incentives for Divisional Education Councils to offset the cost of practicum placements in remote communities.

Planned Activities – 2010/11

- The College will continue implementation of ALCIP and TEP in NWT communities on a rotational basis in 2010-11 and ongoing.
- The Department will review the Bachelor of Education degree pilot program.
- The Department will continue to offer incentive bursaries to students enrolled in Community-based TEP and ALCIP in 2010-11 and ongoing.
- The Department will continue TEP Strategy funding for each program location in 2010/11 and ongoing.
- The College will continue implementation of the TEP and ALCIP Action Plan and related promotion plan.

5.4 Small Community School Initiative

Description

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 to assist students in attending schools in regional centres, or alternatively, to jointly hire a specialist teacher provide assistance to students through distance education and by traveling to communities.

Activity to Date

- The Department completed the review of the Aboriginal Language and Cultural Instructor Program (ALCIP) Diploma.

Planned Activities – 2010/11

- The Department will provide funding for high school students from small communities to access specialized high school courses in 2010/11 and ongoing.

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT

6. Action: Strengthen Service Delivery

6.1 Official Languages Implementation

Description

Enhance and increase support to Aboriginal languages by establishing an annual Aboriginal Language Summer Institute as a foundation for language revitalization activities and to further studies in linguistics, education, and cultural resource development and management.

Activity to Date

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

Planned Activities – 2010/11

- The Department will establish an annual Aboriginal Language Summer Institute in 2010-11 and ongoing.
- The Department will hold an official languages symposium in 2010.
- The Department will establish an administration position to support the Language Institute and support Aboriginal Language Communities that are limited in their abilities to effectively implement their strategic plans.

6.2 Dedicated Internet Delivery System

Description

Build a dedicated Internet delivery system to separate departmental internet traffic from that of the rest of the GNWT. This has become necessary as ECE is the largest Internet bandwidth consumer within the GNWT, requiring an efficient and reliable communications network to carry out comprehensive departmental operations.

Activity to Date

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

Planned Activities – 2010/11

- The Department will purchase and install routers and content filtering systems for each of the five regional centres.

6.3 Support Official Languages

Description

To improve GNWT services in all our Official Languages by developing an implementation plan and piloting Single-Window Service Centres. As a result, and in conjunction with other measures, the GNWT will improve its 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

- A Single Window Service Centre for French is currently being piloted.
- The Department is currently conducting a feasibility study on an Aboriginal Single Window Service Centre.
- The Department completed the development of options to improve the preservation, revitalization and modernization of Aboriginal languages.

Planned Activities – 2010/11

- The Department will pilot one or more Single-Window Service Centre for Aboriginal languages – either one language a year or several languages in a phased approach.
- The Department will host the 15th Annual Ministerial Conference on Canadian Francophonie.
- The Department will hold an official languages symposium in 2010.

Planned Activities – 2011/12 and Future Years

- The Department will evaluate Single-Window Service Centres for Aboriginal languages and revise its implementation plan accordingly.

6.4 Boards and Agencies Reform

Description

To work with stakeholders to identify approaches that encourage greater cooperation and place a greater emphasis on case management. A key goal of this initiative is to promote activities that reduce barriers to service integration, improve service delivery and strengthen accountability structures.

Planned Activities

- The Department will continue to participate in the GNWT board reform initiative toward improving service delivery to NWT residents. This will involve examining barriers to service integration, improving the accountability mechanisms of service delivery boards, and developing further consultation materials to support future discussions on structural options, including a more inclusive approach to future consultation.

d) Overview of Infrastructure Investments

Activity to Date

Deline	Site Remediation - Design
Fort Good Hope	Chief T'selehye School Replacement – Design and Construction
Fort Simpson	Thomas Simpson and Bompas Elementary School Boiler - Design
Fort Simpson	Dehcho Complex Office/Hall - Construction
Gamètì	Jean Wetrade School Addition - Construction
Hay River	Diamond Jenness School Renovation – Planning and Design
Hay River	École Boréale Modular Classroom Addition – Design and Construction
Hay River Reserve	Chief Sunrise Sprinkler Upgrade – Design and Construction
Inuvik	Sir Alexander Mackenzie and Samuel Hearne Secondary School Replacement – Design and Construction
Inuvik	Aurora College Building Demolition and Site Remediation – Construction
Inuvik	Aurora College Storage Replacement – Design and Construction
Inuvik	Breynat Hall Upgrade - Construction
Inuvik	Western Arctic Research Centre – Planning and Design
N'dilo	Kalemi Dene School Replacement - Construction
Tuktoyaktuk	Mangilaluk School Fuel Tank Site Remediation - Construction
Yellowknife	École St. Joseph Renovation – Design and Construction
Yellowknife	Lahm Ridge Tower Office Minor Renovations – Construction
Yellowknife	Mildred Hall Upgrade - Construction
Yellowknife	Prince of Wales Northern Heritage Centre (PWNHC) Gallery Redevelopment – Construction
Yellowknife	PWNHC Gallery Lighting Systems - Install
Yellowknife	William McDonald Roof Repair – Design and Construction

Planned Activities – 2010/11

Colville Lake	Colville Lake Domestic Water Distribution – Design and Construction
Fort Good Hope	Chief T'selehye School Replacement – Construction
Fort Smith	Mount Aven Fire Alarm Panel – Design and Construction
Hay River	Diamond Jenness School Renovation – Design and Construction
Hay River	Harry Camsell Gymnasium flooring - Construction
Inuvik	Sir Alexander Mackenzie and Samuel Hearne Secondary School Replacement – Construction
Inuvik	Western Arctic Research Centre – Construction
Inuvik	Western Arctic Research Centre FF&E – Supply and Install
Norman Wells	Mackenzie Mountain School – Security Upgrades
Norman Wells	Mackenzie Mountain School – Fire Alarm Panel Upgrades
Territorial	Case Management Administration System (CMAS) Enhancements
Trout Lake	Charles Tetcho School Upgrades – Fire Sprinkler System
Trout Lake	Charles Tetcho School Upgrades – Interior Works
Lutselk'e	Community Learning Centre
Hay River Reserve	Community Learning Centre
Tsiigehtchic	Community Learning Centre
Various	High School Career and Technology Studies
Various	Capital Infrastructure for Community Museum

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Various	Capital Infrastructure for Community Libraries
Various	Capital Infrastructure for Colleges
Yellowknife	École St. Joseph Renovation – Construction

Planned Activities – 2011/12

Fort Good Hope	Chief T'selehye School Replacement – Construction
Hay River	Diamond Jenness School Renovation – Construction
Inuvik	Sir Alexander Mackenzie and Samuel Hearne Secondary School Replacement – Construction
Territorial	Case Management Administration System (CMAS) Enhancements
Various	High School Career and Technology Studies
Various	Capital Infrastructure for Community Museum
Various	Capital Infrastructure for Community Libraries
Various	Capital Infrastructure for Colleges
Yellowknife	École St. Joseph Renovation – Construction

e) Legislative Initiatives

Activity to Date

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 apprenticeship, trade and occupations certification as proposed in the Apprenticeship and Occupations Certification Review. It is intended that this Bill be introduced in 2010/11.

An Act to Amend the Social Assistance Act

The proposed Bill will provide mechanisms for first level appeals of decisions 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*. It is intended that this Bill be introduced in 2010/11.

Planned Activities – 2010/11 and 2011/12

The Department has no major legislative projects planned for 2010/11. Nonetheless, as ECE regularly reviews its legislation, some amendments may further be required.

f) Human Resource Overview

Overall Human Resource Statistics

Department

All Employees

	2009	%	2008	%	2007	%	2006	%
Total	208	100	215	100	210	100	197	100
Indigenous Employees	108	52	113	53	105	50	100	51
Aboriginal	79	38	81	38	72	34	63	32
Non-Aboriginal	29	14	32	15	33	16	37	19
Non-Indigenous Employees	100	48	102	47	105	50	97	49

Note: Information as of March 31 each year.

Senior Management Employees

	2009	%	2008	%	2007	%	2006	%
Total	15	100	16	100	14	100	16	100
Indigenous Employees	7	47	8	50	7	50	9	56
Aboriginal	5	34	6	37	6	43	5	31
Non-Aboriginal	2	13	2	13	1	7	4	25
Non-Indigenous Employees	8	53	8	50	7	50	7	44
Male	5	33	5	31	5	36	8	50
Female	10	67	11	69	9	64	8	50

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2009	%	2008	%	2007	%	2006	%
Total	4	100	9	100	10	100	9	100
Female	1	25	6	67	6	60	3	33
Male	3	75	3	33	4	40	6	67

Note: Information as of March 31 each year.

Employees with Disabilities

	2009	%	2008	%	2007	%	2006	%
Total	208	100	215	100	210	100	197	100
Employees with disabilities	1	1	1	1	0	0	0	0
Other	207	99	214	99	210	100	197	100

Note: Information as of March 31 each year.

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Aurora College

All Employees

	2009	%	2008	%	2007	%	2006	%
Total	210	100	225	100	210	100	199	100
Indigenous Employees	77	37	82	36	71	34	66	33
Aboriginal	64	31	70	31	64	30	59	30
Non-Aboriginal	13	6	12	5	7	4	7	3
Non-Indigenous Employees	133	63	143	64	139	66	133	67

Note: Information as of March 31 each year.

Senior Management Employees

	2009	%	2008	%	2007	%	2006	%
Total	8	100	7	100	6	100	6	100
Indigenous Employees	1	13	1	14	1	17	1	17
Aboriginal	1	13	1	14	1	17	1	17
Non-Aboriginal	0	0	0	0	0	0	0	0
Non-Indigenous Employees	7	87	6	86	5	83	5	83
Male	3	38	3	43	2	33	1	17
Female	5	62	4	57	4	67	5	83

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2009	%	2008	%	2007	%	2006	%
Total	11	100	9	100	9	100	5	100
Female	2	18	2	22	1	11	0	0
Male	9	82	7	78	8	89	5	100

Note: Information as of March 31 each year.

Employees with Disabilities

	2009	%	2008	%	2007	%	2006	%
Total	210	100	225	100	210	100	199	100
Employees with Disabilities	1	1	0	0	0	0	0	0
Other	209	99	225	100	210	100	199	100

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

Education Authorities

All Employees

	2009	%	2008	%	2007	%	2006	%
Total	772	100	793	100	749	100	715	100
Indigenous Employees	286	37	282	36	280	37	272	38
Aboriginal	260	34	256	33	253	34	242	34
Non-Aboriginal	26	3	26	3	27	3	30	4
Non-Indigenous Employees	486	63	511	64	469	63	443	62

Note: Information as of March 31 each year.

Senior Management Employees

	2009	%	2008	%	2007	%	2006	%
Total	7	100	4	100	6	100	6	100
Indigenous Employees	1	14	1	25	2	33	2	33
Aboriginal	1	14	1	25	2	33	2	33
Non-Aboriginal	0	0	0	0	0	0	0	0
Non-Indigenous Employees	6	86	3	75	4	67	4	67
Male	4	57	2	50	4	67	4	67
Female	3	43	2	50	2	33	2	33

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2009	%	2008	%	2007	%	2006	%
Total	4	100	5	100	4	100	41	100
Female	1	25	0	0	0	0	12	29
Male	3	75	5	100	4	100	29	71

Note: Information as of March 31 each year.

Employees with Disabilities

	2009	%	2008	%	2007	%	2006	%
Total	772	100	793	100	749	100	715	100
Employees with Disabilities	0	0	0	0	0	0	0	0
Other	772	100	793	100	749	100	715	100

Note: Information as of March 31 each year.

* Excludes Yellowknife Education Authorities.

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Position Reconciliation

The information below differs from the employee information on the preceding page. Employee information reflects actual employees on March 31 of each year, while the information below reflects position expenditures approved through the annual budget process.

Active Positions

Summary:

	2009-10 Main Estimates	Change	2010-11 Business Plan
Total	209	6	215
Indeterminate full-time	184	6	190
Indeterminate part-time	25	-	25
Seasonal	-	-	-

Adjustments During the Year:

<u>Position</u>	<u>Community</u>	<u>Region</u>	<u>Added/ Deleted</u>	<u>Explanation</u>
Assistant Curator	Yellowknife	HQ	Added	2010/11 Strategic Initiative
Website and Multimedia Coordinator	Yellowknife	HQ	Added	2010/11 Strategic Initiative
Aboriginal Student Achievement Coordinator	Yellowknife	HQ	Added	2010/11 Strategic Initiative
Administrative Officer, Aboriginal Languages	Yellowknife	HQ	Added	2010/11 Strategic Initiative
SFA Loan Officer	Yellowknife	HQ	Added	2010/11 Forced Growth
Coordinator, AAT's	Yellowknife	HQ	Added	2010/11 Forced Growth

Other Positions

The above position summary excludes approximately 14 Vote 4/5 positions staffed under the Labour Market Development Agreement.

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT.” To address this priority, a ten-year NWT Public Service Strategic Plan, *20/20: A Brilliant North* and accompanying three-year Action Plan were developed and tabled in the Legislative Assembly on June 4, 2009. The Strategic Plan outlines specific actions to address the goal to both promote Affirmative Action throughout the GNWT and to develop Human Resource Plans for each department.

The three-year Action Plan includes the development of a framework for departmental plans to be developed by August 31, 2010. It would be expected that departments could complete their HR Plans by the end of 2010-11 and these would be incorporated into subsequent business plans. The creation of these plans will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
16	15	6	9	1

Interns				
Total Interns	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
3	3	0	3	0

Transfer Assignments				
Total Transfer Assignments	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
19	10	9	1	9

Activities Associated with Staff Training and Development

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 including:

- 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.

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In addition, Department staff participate in a number of workshops and conferences annually.

Group training

Culture and Heritage:

PWNHC staff have developed edu-kits and online heritage resources workshops to teachers across the NWT

Culture and Heritage staff participated in professional development training as follows:

- Association of Canadian Archivists professional development workshops;
- Database Orientation at the Northern Archives Symposium;
- A workshop on archiving emails;
- A workshop on developing decision instruments;
- First Aid defibrillator training;
- Participation in a World Gone Digital international symposium.

Official Languages

Staff participated in the GNWT Middle Managers' Development Program, and French translation courses at the federal Translation Bureau.

Library Services

Library Services provides training and assistance to all community library staff as support in carrying out their duties. One-on-one training of community library managers occurs during site visits, with each community library being visited at least once every three years. New employees in a community are trained within a year.

A two-day workshop/meeting for all library managers was held in Yellowknife as training and to promote networking among community libraries. Library Services also continues to offer in-service training on the Electronic Student Information System (eSIS).

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. The program is a requirement for all school principals employed in the NWT but may also be taken by other educators. In-service training sessions on eSIS are also offered on an ongoing basis.

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

A number of small and large scale in-service training workshops were delivered to all NWT teachers. Additionally there were workshops held for Teaching Learning Centers Coordinators. In addition, planning sessions will be held with the NWTTA for a culturally appropriate orientation for all new teachers in the NWT.

Adult and Postsecondary Education:

The Department held professional development workshops on several change management topics were held for Aurora College and non-government organization instructors.

Income Security:

The Department provided ongoing statutory and professional development training to Client Services Officer. Customer service training was provided more to all Income Security Program d staff on an ongoing basis. The Department also offers training for summer students and for members of the various appeal boards, committees and internal review groups.

g) Information System & Management Overview

Overview

Information Systems support the use of Information Systems Technology by the Department and education authorities. The Department has increased staff efficiency and effectiveness through systems that streamline the adjudication process for income support and other program clients. Information Systems has improved the accuracy, accessibility and timeliness of information on which to base decisions.

The Department is committed to improving access to public program information through the expansion of online services 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 plans one year ahead for small projects, and two years ahead for major projects, which typically involve capital funding. Major projects are driven by changes to the Departmental business plan.

Major Department Systems:

- The Case Management Administration System (CMAS) contains a broad array of administrative and program-specific modules, including:
 - Common Client Registry, Security, Payment Processing and Administration;
 - Child Day Care Services (Operations and Licensing);
 - Student Records (K-12);
 - Teacher Certification;
 - Career Development and Counselling;
 - Contracts
 - Apprenticeship;
 - Occupational Certification;
 - Student Financial Assistance;
 - Child Care User Subsidy;
 - Income Assistance;
 - Public Housing Rental Subsidy;
 - My Account maintenance (web access for clients and staff)
 - Seniors Fuel Subsidy; and
 - Seniors Supplementary Benefits.
- The electronic School Information System (eSIS) tracks basic demographics, schools, courses and attendance of approximately 9,000 students in the NWT.
- The Student Loans System tracks the repayment of loans by approximately 2,300 students.
- The North of 60 Learnnet email system provides email and email synchronization services to education authorities.

Education, Culture and Employment

- Web and Sharepoint sites, including the interactive 'My Account' site that allows students to apply for Student Financial Assistance (SFA), check their status, check loan repayment balances, and view their NWT school records all online.
- The JobsNorth system provides an online labour service exchange where employers can post jobs and potential employees can apply for them.
- The Labour Market Information System (LIMS) maintains information on pay levels in the NWT.
- Many other smaller information systems.

Planned Activities – 2010-11

- The Department will develop additional interfaces in CMAS for contract and purchasing to interface with the new PeopleSoft Financial system.
- The Department will continue implementation of the online Apprenticeship program application process.
- The Department will develop CMAS so electronic copies of documents can be stored therein, which would be attached to cases and clients to improve efficiency and facilitate verification.
- The Department will rewrite the Labour Market Information System (LIMS) as a module in CMAS, to make best use of the shared information in the system and the improved reporting capabilities within CMAS.
- A new audit module would allow the compliance group to take “snap shots” of client information prior to the review.
- The Department will develop and implement an inter-library loan system for the NWT Library Network.

Planned Activities - 2011-12

- The Department will integrate Employment Standards information into CMAS.

4. FUTURE STRATEGIC DIRECTION FOR THE DEPARTMENT

The Department of Education, Culture and Employment is currently mid-stride through its third Strategic Plan *Building on our Success*. This plan provides a framework for our activities from 2005 to 2015 and sets out a series of goals that reflect, not only the concerns of the people of the Northwest Territories but also the priorities and goals of the 16th Legislative Assembly.

The plan sets out five broad results-based goals we plan to reach by 2015 as well as three objectives per goal.

Pride in our culture

1. Preservation and knowledge of our heritage
2. Promotion of the arts
3. Support and promote our official languages

Education of Children and Youth

1. A strong foundation for learning
2. Students achieving their potential
3. A results-based education system

Education of Adults

1. Access and choice for adult learners
2. A responsive college
3. An integrated adult learning network

A skilled and Productive Work Environment

1. Northerners making informed career choices
2. A skilled workforce
3. A productive work environment

People Participating Fully in Society

1. An integrated system of program supports
2. A comprehensive system of financial supports
3. A responsive income security system

The purpose and goals outlined in the Strategic Plan align with the Departments vision of Northern people leading fulfilled lives and contributing to a strong and prosperous society. It is this vision that remains the driving force behind this Strategic Plan and the direction we have set for our Department. To ensure that we are achieving what we set out to do, a series of Priorities and Actions have been defined as well as indicators to measure our success and how responsive we are to the needs of Northerners.

More information on this Plan and the significant accomplishments that have been achieved in each of the five program goal areas can be found in the Department of Education, Culture and Employment's *Building on our Success - Strategic Plan 2005-2015* and *Building on our Success - Strategic Plan 2005-2015 Progress Report as of March 31, 2007*.

ENVIRONMENT AND NATURAL RESOURCES

1. 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 (\$000)

Total Operating Expenses	\$66,187
Compensation & Benefits	\$28,819
Grants & Contributions	\$4,447
Other O&M	\$30,930
Amortization	\$1,991
Infrastructure Investment	\$2,160

PROPOSED POSITIONS

Headquarters (HQ)	83 positions
Regional/Other Communities	212 positions

KEY ACTIVITIES

- Corporate Management
- Environment
- Forest Management
- Wildlife

Environment & Natural Resources

STRATEGIC ACTIONS

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

Managing This Land

- Continue to Develop Governance
 - Develop and Implement a Land Use Framework
- Protect Territorial Water
 - NWT Water Stewardship Strategy Development and Implementation
 - Protect Public Water Supply: Source Watershed Modeling
 - Development of Aquatic Ecosystem Indicators
 - Participation in Management of Transboundary Waters
- Mitigate and Adapt to Climate Change Impacts
 - Climate Change Adaptation Plan
 - Delivery of Greenhouse Gas Strategy
 - Alternative Energy and Emerging Technologies
 - Energy Conservation and Efficiency
 - GNWT Energy Plan: Alternative Energy Sources
- Improve Environmental Monitoring Efforts
 - Eco-region Mapping
 - Western NWT Biophysical Study
- Environmental Stewardship
 - Stewardship (Monitoring Caribou Herds)
 - Species at Risk Act
 - Wildlife Act
 - Risk Management Strategies - Community Protection Plans
 - Waste Recovery Program
 - Traditional Knowledge Implementation Plan
 - Protected Areas – Critical Wildlife Areas

Maximizing Opportunities

- Maximize Benefits from Resource Development & Related Initiatives
 - MGP Strategic Investment – Permits and Regional Capacity

Reducing the Cost of Living

- Address Factors that Impact the Cost of Goods
 - Energy Conservation and Efficiency
 - Implementation of the GNWT Energy Plan

Refocusing Government

- Strengthen Service Delivery
 - Science Agenda Implementation

2. EMERGING ISSUES

The Northwest Territories (NWT) is facing many challenges. Resource development, climate change, economic uncertainty, new technologies, health risks and social change all require the Government of the Northwest Territories (GNWT) to adapt legislation, programs and services.

The Department of Environment and Natural Resources (ENR) has an aggressive agenda to complete during the life of the 16th Legislative Assembly. The Department is also aware of the high expectations of NWT residents to deal with the many pressing environmental issues. These include:

Getting the information necessary to wisely manage the environment

The GNWT's ability to effectively assess the impacts of development and mitigate effects that may accumulate depends on the 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 actions are taken to prevent or mitigate changes on the environment. Baseline data informs resource management, land use planning, protected areas establishment and the environmental assessment review process. The challenge of ensuring the traditional knowledge (TK) of aboriginal peoples and communities in the NWT is considered along with western science approaches, in research and management decision making is at the fore of ENR's action plan for this coming period. ENR's TK Implementation Plan will inform all areas of ENR's practice in resource management.

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. These include: the conclusion of the Mackenzie Gas Project review process, and environmental assessments of DeBeers' Gahcho Kue Mine, Talston Hydro expansion, Bathurst Inlet Port and Road and Giant Mine Remediation projects. Additional projects could include Canadian Zinc Corporation's plans for the Prairie Creek and North American Tungsten's Corporation's CanTung mine.

Climate Change mitigation and adaptation

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 ten percent below 2001 levels by 2011. The demand for energy management programs is increasing as the price of fuel continues to rise and NWT residents, communities and businesses try to reduce their energy costs. These programs 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.

Climate change is affecting the forest landscape, health and productivity as well as its role as a wildlife habitat and sensitivity to land use impacts. ENR, as a renewable resource management authority, must gather more baseline information, monitor effects and adapt systems to be flexible and responsive. Through new forest assessments, forest use initiatives, and support services for NWT forest users, ENR must attempt to understand the role of biomass energy and deliver programs that support and provide value to NWT communities.

ENR is facing new challenges in the management of northern forest resources and forest sector transformation because of the impact of climate change. Wildland fire management challenges arise

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from the uncertainties of the effects of climate change on the northern environment, although speculation is that wildland fires will be more frequent and severe.

Protecting our environment

Human activities affect the natural environment. Waste products fill landfill sites, using up valuable land and causing environmental hazards. Programs are needed to protect the environment and reduce our footprint on the environment, such as reducing the amount of waste that goes into landfills. ENR continues to deliver programs to protect our environment from human activities and develop programs to reduce our impact on the environment. Long-term plans envision expanding the program to include electronics, tires, lead acid batteries and fuel drums.

Addressing barren-caribou declines

The NWT shares responsibility for managing several wildlife populations, including a number of endangered or threatened species, with neighbouring jurisdictions. 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. Shared 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 species.

Six of the eight barren-ground caribou herds are shared with other provinces and territories. Caribou numbers cycle over time and are continuing to decline. Effective management of these herds must be based on full cooperation, participation and communication between the Governments of the NWT, Nunavut, Yukon, Saskatchewan and Canada, as well as the communities located in the ranges of these herds.

Recovery actions include reductions in harvest levels as harvesting affects rate of recovery. These reductions will result in hardships to the traditional economy and commercial ventures.

Seals and Polar Bears

The July 2009 European import ban on seal products will result in economic hardships for Inuit. Although the ban allows for exemptions for seal products that are harvested by Inuit and are from sustainably managed marine resources, the Inuit harvest represents a small portion of the total seal market. This type of uninformed international pressure is also affecting economic benefits by Inuit from polar bears. The 2008 United States (US) listing of polar bears as threatened under the US *Endangered Species Act* has stopped the import of polar bear products to the US, even though the reasons for listing clearly indicate that harvest is not a threat. It is expected that a proposal may be considered at the 2010 Convention on the International Trade of Endangered Species that could potentially eliminate all trade in polar bear products. All three northern territories must work with Canada and co-management authorities to demonstrate our responsive co-management system that harvest is sustainable and trade is not a threat to polar bear numbers.

NWT Water Stewardship Strategy

Water stewardship and management actions undertaken by the GNWT continue to consider broad public interests, including community public water supply, source water protection and valued aquatic ecosystems. ENR, working with Indian and Northern Affairs Canada (INAC) and Aboriginal governments, is leading the development of a Water Stewardship Strategy that will address current and potential challenges to water resources stewardship in the NWT and strategies to address these. The document will inform future negotiations of transboundary waters management agreements.

Mackenzie River Basin Transboundary Water Management Agreements

The rapid pace of energy development, such as oil, gas and hydroelectric projects in the upstream reaches of the Mackenzie River Basin (MRB), drives a need to complete Transboundary Water Management Agreements with upstream jurisdictions as soon as possible. ENR, on behalf of the GNWT, is leading the development of a transboundary water management agreement guidance document to facilitate and improve future negotiations of transboundary agreements with upstream jurisdictions. The next transboundary agreement is scheduled to be between the NWT and Alberta.

Establishing a modern policy and legislative framework

New legislation is required to bring sustainability, impacts on forest resources, forest ecology, biodiversity, wildland fire management, and climate change directly into ENR's mandate and role. Priority will be given to reviewing and updating the Wildland Fire Management functions of the forest management program. In order to manage the impacts on NWT forests from industrial development activity, ENR is currently investigating a means to develop an appropriate forest use authorization considering the effects of industrial activity on northern forests within the Department's mandate and the GNWT's authorities. The Department is continuing its work on a forest legislative framework, required elements and policies needed to ensure management adaptation with respect to a changing climate.

ENR will lead actions to implement the newly passed *Species at Risk (NWT) Act*. Building on the successful collaboration with Aboriginal governments in developing the new *Species at Risk (NWT) Act*, work will continue on the development of a new *Wildlife Act*.

Recruitment and development of departmental human resources

As with other GNWT departments, ENR is experiencing its share of recruitment issues especially in filling Renewable Resource Officer positions. This is posing challenges to the delivery of the department's programs and services. The most significant challenge is ensuring employees have the knowledge and skills required to deliver the programs and services in a safe, effective and efficient manner. ENR has developed a training plan and implementation strategy to establish a department-wide approach to learning, development and certification of employees. The strategy will help ENR to recruit, maintain, develop and retain a diverse workforce.

ENR will continue to work collaboratively with its management partners and the public to preserve NWT waters, manage declining caribou herds, manage forest landscapes and resources, meet its consultation obligations to Aboriginal governments and organizations, legislate effectively, complete a network of protected areas, take action on climate change; implement programs to reduce waste, manage the impacts of development, increase the use of traditional knowledge, support the development of alternative energy and emerging technologies including biomass, and prepare risk management strategies.

3. 2010-11 PLANNING INFORMATION

The detailed description of planned activities for the department includes the following sections:

- a) Fiscal Position and Budget
- b) Update on Key Activities and Results Reporting
- c) Update on Strategic Activities
- d) Overview of Infrastructure Investments
- e) Legislative Initiatives
- f) Human Resource Overview
- g) Information System and Management Overview

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

	Proposed Main Estimates 2010-11	Revised Estimates 2009-10	Main Estimates 2009-10	Main Estimates 2008-09
	(\$000)			
OPERATIONS EXPENSE				
Corporate Management	13,898	11,043	10,645	10,094
Environment	10,006	9,310	9,174	5,575
Forest Management	27,934	27,503	27,097	26,536
Wildlife	14,349	14,274	13,933	14,737
TOTAL OPERATIONS EXPENSE	66,187	62,130	60,849	56,942

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Worker, in the amount of \$1,281,000.

OPERATION EXPENSE SUMMARY

	Main Estimates 2009-10	Revised Estimates 2009-10	Proposed Adjustments				Proposed Budget 2010-11
			Forced Growth	Strategic Initiatives	Sunsets and Other Adjustments	Internal Reallocations	
(\$000)							
Corporate Management							
Directorate	1,992	2,057	75	-	-	376	2,508
Field Support	536	557	23	120	-	342	1,042
Policy & Strategic Planning	2,180	2,218	35	-	(146)	(1,214)	893
Corporate Costs	3,012	3,148	179	-	-	-	3,327
Shared Services	2,767	2,873	85	236	-	-	3,194
Land & Water	-	32	23	1,363	(373)	1,731	2,776
Amortization	158	158	-	-	-	-	158
Total Activity	10,645	11,043	420	1,719	(519)	1,235	13,898
Environment							
Program Management Environmental Protection	429	444	18	298	-	-	760
Energy Management	1,957	2,016	49	-	-	(145)	1,920
Environmental Assessment & Monitoring	5,519	5,541	16	1,378	(335)	-	6,600
Amortization	1,269	1,309	25	-	(422)	(186)	726
	-	-	-	-	-	-	-
Total Activity	9,174	9,310	108	1,676	(757)	(331)	10,006
Forest Management							
Program Management & Presuppression	17,969	18,289	350	-	-	-	18,639
Suppression	4,540	4,540	-	-	-	-	4,540
Forest Resources	3,080	3,166	75	140	-	(134)	3,247
Amortization	1,508	1,508	-	-	-	-	1,508
Total Activity	27,097	27,503	425	140	-	(134)	27,934
Wildlife							
Wildlife	12,934	13,275	544	791	(490)	(96)	14,024
Protected Areas	674	674	-	-	-	(674)	-
Amortization	325	325	-	-	-	-	325
Total Activity	13,933	14,274	544	791	(490)	(770)	14,349
TOTAL DEPARTMENT	60,849	62,130	1,497	4,326	(1,766)	-	66,187

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Worker, in the amount of \$1,281,000.

Forced Growth under Proposed Adjustments includes funding associated with the increased cost of delivering services and also the 2010-11 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Worker, in the amount of \$905,000.

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REVENUE SUMMARY

	Proposed Main Estimates 2010-11	Main Estimates 2009-10	Revised Estimates 2008-09	Main Estimates 2008-09
	(\$000)			
GRANT FROM CANADA				
TRANSFER PAYMENTS				
Type 1				
Type 2				
Type 3				
TOTAL	0	0	0	0
TAXATION REVENUE				
Type 1				
Type 2				
Type 3				
TOTAL	0	0	0	0
GENERAL REVENUES				
Timber Permits and Licenses	10	25	25	25
Hunting and Fishing Licenses	620	800	800	800
Beverage Container Program	214	570	179	179
TOTAL	844	1,395	1,004	1,004
OTHER RECOVERIES				
Mutual Aid Resources Sharing Agreement	300	300	300	300
TOTAL	300	300	300	300
GRANTS IN KIND				
Type 1				
Type 2				
TOTAL	0	0	0	0
CAPITAL				
Deferred Capital Contributions	1,044	1,043	1,043	1,043
Other				
TOTAL	1,044	1,043	1,043	1,043
REVENUES	2,188	2,738	2,347	2,347

b) Update on Key Activities and Results Reporting

CORPORATE MANAGEMENT

Description

The Corporate Management activity is carried out through the Directorate; Policy and Strategic Planning Division; Land and Water Unit; Corporate Shared Services Division (Finance and Administration and Informatics); and Field Support Unit.

Divisions and Units within this activity enable the Department to respond effectively to environmental and resource management issues of concern to NWT residents. This activity promotes and undertakes: strategic planning; policy development; land and water management; public education and information-sharing; traditional knowledge coordination, 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 manage water resources so that the waters and aquatic ecosystems of the NWT are protected. As well, Corporate Management coordinates: ENR's policy and legislative development; departmental participation in negotiation and implementation 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. Corporate Management also 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 2010/11

Specific Corporate Management legislation, information management, land and water resource management and Protected Areas initiatives are detailed elsewhere in this document.

- Corporate Management will review and report on ENR's implementation of the NWT Water Stewardship Strategy.
- Throughout 2010-11 Corporate Management will work with partners to implement water stewardship actions defined in a strategy finalized in early 2010.
- Corporate Management will also have a leadership role in implementing the GNWT's Land Use Framework.
- Corporate Management is planning to develop a Strategic Plan for the department linking a number of priority and strategic initiative areas of the department and the GNWT with the allocation of human and financial resources. The components of the Strategic Plan will provide medium and long-term guidance for the department in a number of key areas.

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Four Year Business Plan Update

Results to Date

Policy Development

- A traditional knowledge implementation framework was developed. This initiative is detailed elsewhere in this document.
- Preliminary work is underway to develop a path forward to review and report on ENR's implementation of the Sustainable Development Policy in conjunction with the GNWT-wide development of a Land Use Framework.

Field Support Unit

- The field support unit was established for regional activities related to public education, information compliance, traditional knowledge, training, maintaining central databases on licensing and permitting and provide logistical support.

NWT Water Stewardship Strategy

- In 2008-09 the GNWT, led by ENR, worked with Indian and Northern Affairs Canada and Aboriginal governments to draft *Northern Voices: Northern Waters* a discussion paper on water management in the NWT. This discussion paper will form the basis for the development of an NWT Water Stewardship Strategy that will ensure NWT waters are protected into the future. The Strategy will serve as a basis for action to address threats to water from both within the NWT and from upstream provinces or territories, including negotiations of multi-lateral agreements with other jurisdictions. In 2009-10, widespread public input will lead to a draft Strategy that will serve broad interests and define a path forward.
- The GNWT's actions are focused on the protection of community public water supply watersheds as well as ecosystems that support fish and wildlife. This work builds on the 2008-09 community watershed mapping undertaken to enable better characterization of catchment areas and 2009-10 work to facilitate risk assessment and management, including work set out in the Canada-wide Strategy for the Management of Municipal Wastewater. Actions planned for 2009-10 help define a set of aquatic ecosystem indicators that would facilitate the ability to detect change to these ecosystems over time. Of key interest are deltas in the Mackenzie River Basin; the Peace-Athabasca Delta serves as a pilot study area. Steps to complete this work, particularly as informed by traditional and local knowledge, continue.

Annual Report on GNWT Engagement in Regional Land Use Planning

- The GNWT continues to support regional land use plans; these give an opportunity to think about what values on a landscape should be protected and where development could occur. A reasonable balance between conservation and development is promoted. Consistent with regional land use planning, the NWT Protected Areas Strategy (PAS) protects special natural and cultural areas and core representative areas within each eco-region. Additional information on the PAS can be found at www.nwtpas.ca. For areas in the Mackenzie Valley with settled claims (Gwich'in and Sahtu), the *Mackenzie Valley Resource Management Act* provides for regional land use planning.

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- The GNWT continues to work with the Dehcho Land Use Planning Committee through its member to advance the Interim Dehcho Land Use Plan. GNWT objectives are to ensure that the plan can be implemented through current policy and legislation and that zones delineated in the plan allow both regional conservation and development opportunities in a balanced manner.
- In 2008-09, the GNWT nominated a new member to the Sahtu Land Use Planning Board (SLUPB) and the new member was appointed by INAC. The GNWT continues to work with the SLUPB on its third draft, ensuring that the regional land use plan takes into account the Great Bear Lake Management Plan put into place by the people of Deline.
- A 5-year review of the Gwich'in Land Use Plan, the only signed regional land use plan in the NWT, continues.
- Dialogue is occurring with Aboriginal governments and Indian and Northern Affairs Canada on an Upper Thelon Land and Resource Management Plan.

Protected Areas Strategy

- A new draft four-year action plan for NWT Protected Areas Strategy (PAS) was prepared. Sahoyue-Ehdacho became the first protected area completed under the PAS.

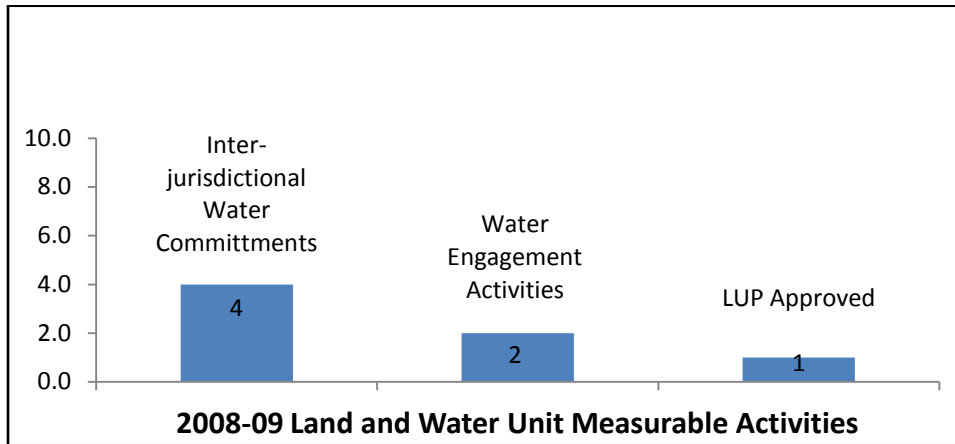
Changes to Four Year Plan

- Recognizing the increasing importance of environmental issues within the Northwest Territories, Canada and around the world, ENR has added a new Assistant Deputy Minister (ADM) position responsible for coordinating the department's efforts in a number of key strategic initiative areas. This position will be responsible for providing strategic advice on matters related to the NWT Water Strategy, Land Use Planning including the NWT Land Use Framework, Protected Areas Strategy, regulatory improvement initiative, devolution, energy, environmental assessment, geomatics, informatics and communications. Many of these initiatives cross over multiple departmental responsibilities and/or have territorial or national implications. Further, the ADM will be responsible for coordinating the department's overall corporate planning and management functions including the development of a Strategic Plan for the department.
- ENR created a Land and Water Unit to integrate efforts on land use planning, protected areas and water stewardship.

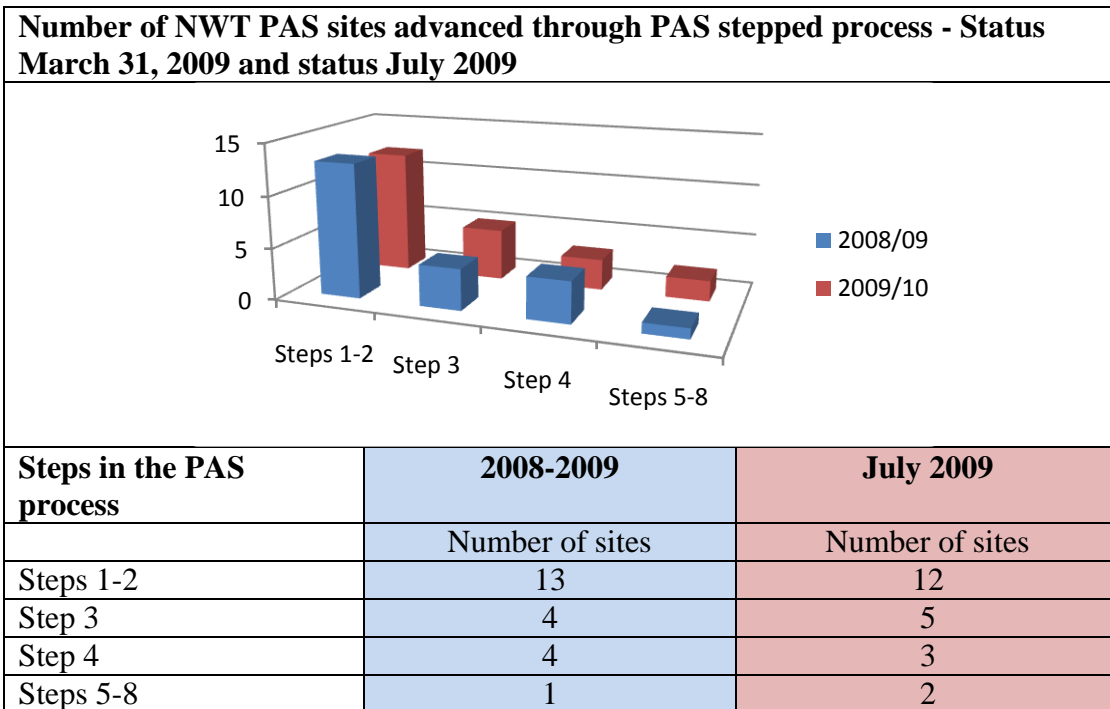
Environment & Natural Resources

Measures Reporting

1. Number of inter-jurisdictional commitments (for example, agreements, memorandum of understandings, bilateral agreements, multilaterals or protocols) signed by NWT to manage transboundary waters.
2. Number of engagement activities undertaken within regions to promote water stewardship.
3. Number of land use plans successfully negotiated and submitted for approval to Executive.



4. Number of NWT PAS sites advance through PAS stepped process.



5. *Number of eco-regions represented in NWT protected areas.*

Percent of eco-regions protected by existing protected areas - Status March 31, 2009 and status July 2009		
Percent of eco-regions protected	2008-2009	July 2009
	Number of eco-regions	Number of eco-regions
< 5 %	28	23
5 to 25 %	5	8
25 to 50 %	5	5
50 to 75 %	1	1
> 75 %	3	5

6. *Number of Interdepartmental meetings to enhance accountability for TK Policy Implementation within government departments.*

Eight interdepartmental meetings were held in 2008-2009.

KEY ACTIVITY 1: ENVIRONMENT

Description

The Environment Division (Environment) works with other departments, governments, industry and citizens to maintain a high quality environment for the benefit of current and future 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 waste management, waste reduction and recovery, and air quality. The Climate Change Programs 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 changing 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 section 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.

Representatives from GNWT departments have formed a Green Team that will be making recommendations to the Deputy Minister's Committee on initiatives the GNWT could implement to become more energy efficient and to demonstrate leadership through environmental stewardship.

Major Program and Service Initiatives 2010/11

- The Climate Change Adaptation Plan will be implemented to address critical needs for information and coordination on climate change adaptation. The Plan will assist departments to incorporate climate change considerations into decision making and to assist non-GNWT interests to adapt to climate change impacts. Plan implementation 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.
- 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 a focus for the Division.
- Environment 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, facilitate the installation of a biomass project and distributed energy system in a thermal community, complete community forest inventory assessments, promote use of firewood and establish infrastructure to support expanded wood pellet manufacturing and use within the NWT.
- Environment will provide leadership and coordination for GNWT preparations and participation in the Mackenzie Gas Project regulatory review process and will coordinate GNWT input to reviews of oil and gas and mineral development proposals.

- Environment will lead the implementation of the GNWT Science Agenda and thereby help ensure that research activities in the NWT are focused on issues important to the GNWT and NWT residents and will contribute to increased northern participation in research activities and through this an increased interest in education.

Four Year Business Plan Update

Results to Date

Waste Reduction and Recovery Program

- Based on the results from public consultations conducted in 2008, ENR has expanded the waste reduction and recovery program to include programs and/or initiatives targeting milk containers, paper and cardboard, and single use retail bags.

Climate Change

- ENR is working with GNWT departments to prepare a NWT Climate Change Adaptation Plan. The Plan establishes mechanisms to provide information and support to decision makers at all levels to incorporate climate change considerations into their activities.
- ENR has represented GNWT interests on the Federal/Provincial/Territorial Working Group on International Climate Change and ensured that northern interests were fully considered in the development of Canada's position and approach to the United Nations Framework Convention on Climate Change Conference of Parties meeting in Copenhagen (COP15).

Alternative Energy

- The feasibility of wind electrical generation has been evaluated in several NWT communities. Business planning and project design are underway for the Tuktoyaktuk wind energy project and four wind turbines will be installed and operational in Tuktoyaktuk by the summer of 2011.
- A Biomass Strategy has been completed and is being implemented. The Strategy will address five main areas: community fuel wood, biomass heating, electricity generation, biomass supply, and communication and public education. Two Members of Legislative Assembly and two GNWT staff travelled to Scandinavia in April/May of 2009 to learn about innovative uses of biomass energy.

Environmental Assessment

- 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.
- Preparations for the December 2009 release of the Joint Review Panel report on the Mackenzie Gas Project were completed.

Environment & Natural Resources

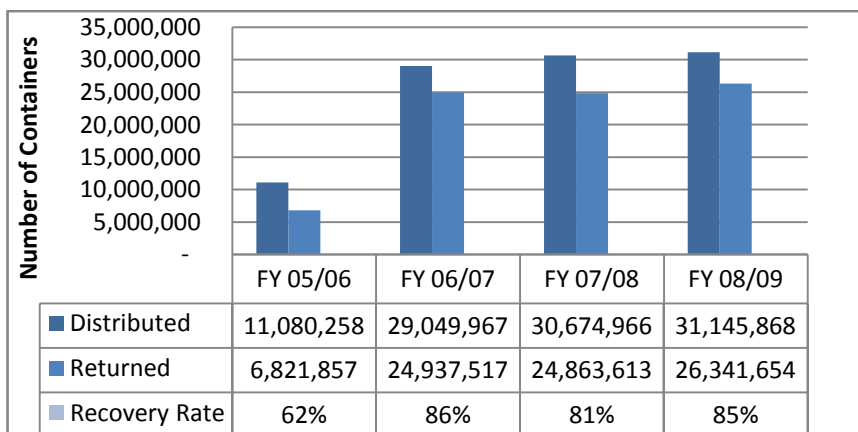
Changes to Four Year Plan

- Expertise on water issues that was added to the Division in 2008 has been moved to the new Land and Water Unit.
- The Division will take on a leadership role in implementation of the GNWT Science Agenda with the addition of a Senior Science Advisor and Research Analyst.

Measures Reporting

1. Annual Recovery Rate of Beverage Containers

The Beverage Container Program was implemented in November 2005. From April 1, 2008 to March 31, 2009, more than 31 million beverage containers were distributed and over 26 million containers were returned to NWT depots. The rate of recovery for the fiscal year 2008-2009 was 85 percent. Total returns, from program implementation to March 31, 2009, exceed 82 million containers.

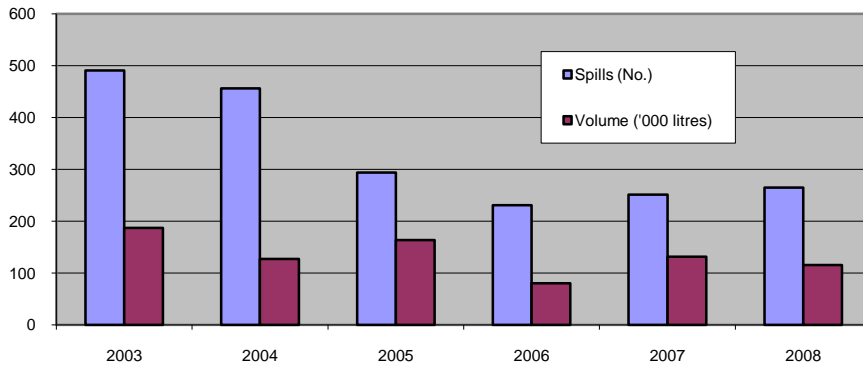


Note: The Beverage Container Program was implemented in November 2005, and therefore only five months of data are available for fiscal year (FY) 05/06.

2. Number and volume of hydrocarbon spills recorded and tracked through the NWT Spill Line.

Petroleum liquids represented the majority of spills in the 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, 2003 – 2008*



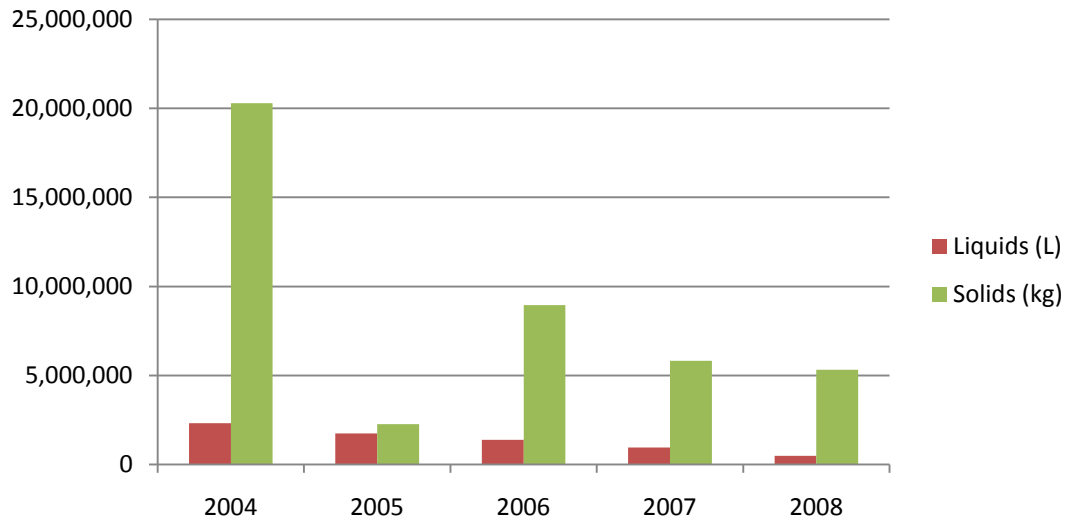
Source: NWT Spill Line database

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 by ENR
2004	2,317,654	20,282,366	617
2005	1,738,964	2,264,574	534
2006	1,375,632	8,947,990	649
2007	956,791	5,821,448	565
2008	478,110	5,324,799	778

Environment & Natural Resources



Source: ENR Hazardous Waste Transportation Tracking System

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

ENR continued to deliver the Alternative Energy Technologies Program (AETP), the Energy Efficiency Incentive Program (EEIP), and the Energy Conservation Program (ECP) in 2008/2009. A total for all programs of \$570,000 spent on energy projects reduced greenhouse gas emissions by 3,000 tonnes per year and provided annual savings of \$615,000.

- AETP provided \$132,012 to residents and communities for 14 alternative energy projects that will reduce greenhouse gas emissions by 417 tonnes a year and provide savings in energy costs of \$89,878. AETP funds also contributed \$15,000 for renewable energy seminars held in schools in Beaufort region communities.
- EEIP was delivered through the Arctic Energy Alliance. NWT residents received 976 rebates with a total value of \$313,000. The energy efficient products and appliances that residents purchased will reduce greenhouse gas emissions by 2,425 tonnes per year and provide savings in energy costs of \$458,180 per year.
- ECP provided funds to communities and non-profit organizations for retrofits of existing facilities to improve energy performance. A total of \$124,662 was provided towards nine projects that will reduce greenhouse gas emissions by 130 tonnes per year and provide savings in energy costs of \$66,739 per year. ECP also contributed \$64,100 to support five studies and workshops on climate change and energy efficiency.

5. *Number of regulatory applications, renewals and environmental assessments coordinated.*

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 18 environmental impact assessments involving major and minor resource development projects. The GNWT engages in environmental assessment (EA) and environmental impact reviews (EIRs) 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	2008-09
Water Licences	29	3
Land Use Permits	93	56
Leases	40	132
Screenings	31	39

Environmental Assessments		
	2007-08	2008-09
NWT	15	16 EAs – 2EIRs
Nunavut	1	2
Yukon	0	1
British Columbia	1	0
Alberta	0	0

While the number of applications and assessments is a reflection of the level of activity in the NWT, it is only an indirect measure of the level of effort required to conduct the regulatory reviews and participate in the environmental assessments as effort will vary substantially based on the nature of the proposed development and the associated potential for environmental or socioeconomic impacts.

KEY ACTIVITY 2: FOREST MANAGEMENT

Description

The Forest Management Division (FMD) 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 2010/11

- The Forest Fire Management Program Review (reviewing the implementation of the NWT Forest Management policy and Fire Response Strategies) will be completed in the fall of 2010, having achieved development of key concepts and principles and the implementation in the 2010 forest fire season. Implementation of the Program Review and support for the budget requirements arising will be a focal point in 2010-2011.
- The update to the values-at-risk database, logging values on the landscape, to support wildland fire management decision processes under the NWT Forest Fire Management Policy will be substantially completed. Further work may be required following information gained from the Program Review.
- FMD will continue to work 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, information in support of climate change discussions.
- 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 the Environment Division and 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. New forest inventory projects will be proposed which includes 13 more communities and the entire Liard Valley.
- Forest inventory information has been completed for a large area in the Dehcho region along the Mackenzie River (2.8 million hectares). Discussions will be held with communities about landscape resource management planning and forest resource information needs of the communities.
- Communication processes with communities and stakeholders are being refined to strengthen the ability to engage other stakeholders to identify values-at-risk to wildland fire and to provide a better forum to develop plans and to resolve concerns.

Environment & Natural Resources

- The communities of Norman Wells, Fort Providence, Enterprise and Jean Marie River have been targeted to develop FireSmart Community Interface Protection Plans.
- Implementation of new software products (EMBER, Spatial Precipitation and Risk Calculation System and the Forest Management Information System) is being completed to further integrate financial tracking and operational decision-making capacity, and support environmental monitoring.
- Research and recommendations on Forest Policy principles will be completed for future action in the development of new Forest Management Legislation and policy. A workplan outlining the key steps and procedures in the development of forest management policy and legislation will be completed for implementation in 2011-2012.
- FMD is evaluating cost effective options for leased office space in the community of Fort Smith.
- Continue to support collection and integration of TK for forest management.

Four Year Business Plan Update

Results to Date

Gathering Baseline Information

- FMD is working with the Canadian Forest Service, and others, to develop a series of products that deliver carbon accounting products for our forested landscape. The objective is to improve estimates of the forest landscape, how it is changing, and specifically carbon flux of NWT forests.
- FMD is developing an assessment, engagement and reporting plan for the continuous inventory areas from Kakisa through Fort Providence, Jean Marie River, Fort Simpson, and Wrigley. Products using this information will be available for Dehcho communities and businesses to use as a basis for their specific needs.
- New forest vegetation inventory products are available as baseline knowledge. New initiatives include an inventory investigating pine stands susceptible to mountain pine beetles. A new enhanced Landsat classification that provides additional attributes of height, density and carbon accumulations will be available for 2.3 million hectares in the southern part of the NWT. This will be the first year of re-measurements for the permanent forest monitoring plots.

Alternative Energy

- The potential for communities and northerners to use forest biomass as a green energy source is a key focus area. FMD will work with the Environment Division and 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. Key areas of work include forest inventory, and providing fundamental and sound information on appropriate forest biomass opportunities to potential users.

Environment & Natural Resources

- FMD has an active role in implementing the NWT Biomass Strategy. Assessments and evaluations to ensure sound and valuable knowledge are obtained and shared with all northern parties is the objective. The template for doing Community Forest Resource Assessments has been enhanced to include the forest as a fibre source (i.e. to support biomass energy projects). Efforts are focused on developing woodlot options in the Yellowknife and Behchoko areas.

Sustainable Forest Management

- FMD has developed an operational audit protocol for assessing the sustainability of forest operations based on timber supply scenarios. Each region will be incorporated into implementation training. During 2009-2010, all timber use applications were reviewed in the context of maintaining sustainable fibre supplies. New areas where these assessments can be effectively done continue to expand as evaluations of the forest increase.
- The Dehcho Forest Resource Assessment project will produce reports addressing technical needs around sustainable forest uses. Community engagement is a key element in ensuring technical information is useful at the community level. This work will create a process as an example by which other regional projects can draw upon.
- FMD is completing projects that move communities and businesses forward in their sustainable use of the forest resources. These include the forest as a renewable energy source of biomass and those using logs and timbers as structural building materials.

Managing Forest Resources

- In cooperation with the Gwich'in Tribal Council and Gwich'in Renewable Resources Board, ENR has completed the *Gwich'in Forest Management Plan: A Framework for Forest Management*. The plan identifies concerns and outlines solutions to guide forest-related activities while minimizing conflicts among various interests. It is a framework for management and protection of forests in the Gwich'in Settlement Area.
- The areas of non-timber forest products and forestry education and extension activities remain an important program area despite lost capacity. Plans are in place to develop long-term programming in cooperation through contractors, other service divisions and through greater use of regional resources.
- Territorial processes for timber development are being reviewed to standardize and clarify proposal requirements, and to ensure informed and consistent application reviews. These include streamlining application procedures and consultation protocols.

Forest Renewal

- A forest renewal strategy will be released that identifies information and management pathways to address uses of our ecosystem classification products, climate change, and wildlife habitat. The forest landscape and how it is changing is of fundamental importance.

Forest Management Legislation and Program Review

- A four-year plan to create new forest management policy and legislation has begun. This will include development of a legislative framework and policy required to enable ENR to effectively manage forest sustainability, forest impact control, forest ecology, biodiversity, and climate change. Work is underway to establish a new incidental forest use authorization.
- ENR will complete by the start of fiscal year 2010-2011 the review and development of forest policy and legislation principles to guide the future development of forest policy and new forest legislation (protection and management) for the North.
- A forest fire management program review was initiated during the summer of 2009, with key principles and concepts arising from the review implemented for the 2010 forest fire season.
- A business case for replacing the Northwest Territories CL215 Air Tankers was completed followed by the development of options scenarios for the GNWT's owned air tanker fleet.
- The development of an Incidental Timber Permit approach will be completed by the end of fiscal year 2009-2010.

Risk Management Strategies

- 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. By the end of fiscal year 2009-2010, plans will be complete for the communities of Fort Smith, Kakisa, Tsiigehtchic, Fort Providence, Norman Wells, Enterprise and Jean Marie River.

Changes to Four Year Plan

- In conjunction with the government's green energy strategy, ENR has implemented strategic initiatives addressing the use of woody biomass as a green energy source.
- ENR has deferred the development and implementation of new forest policy and forest legislation (protection and management) until the completion of the *Wildlife Act* process. It is expected that the legislation initiative will proceed during the next Legislative Assembly.
- ENR is pursuing options respecting the future of the Department's air tanker fleet. As noted above, a business case identified factors dictating the short-term future of the current air tanker fleet, and recommended options to be considered.

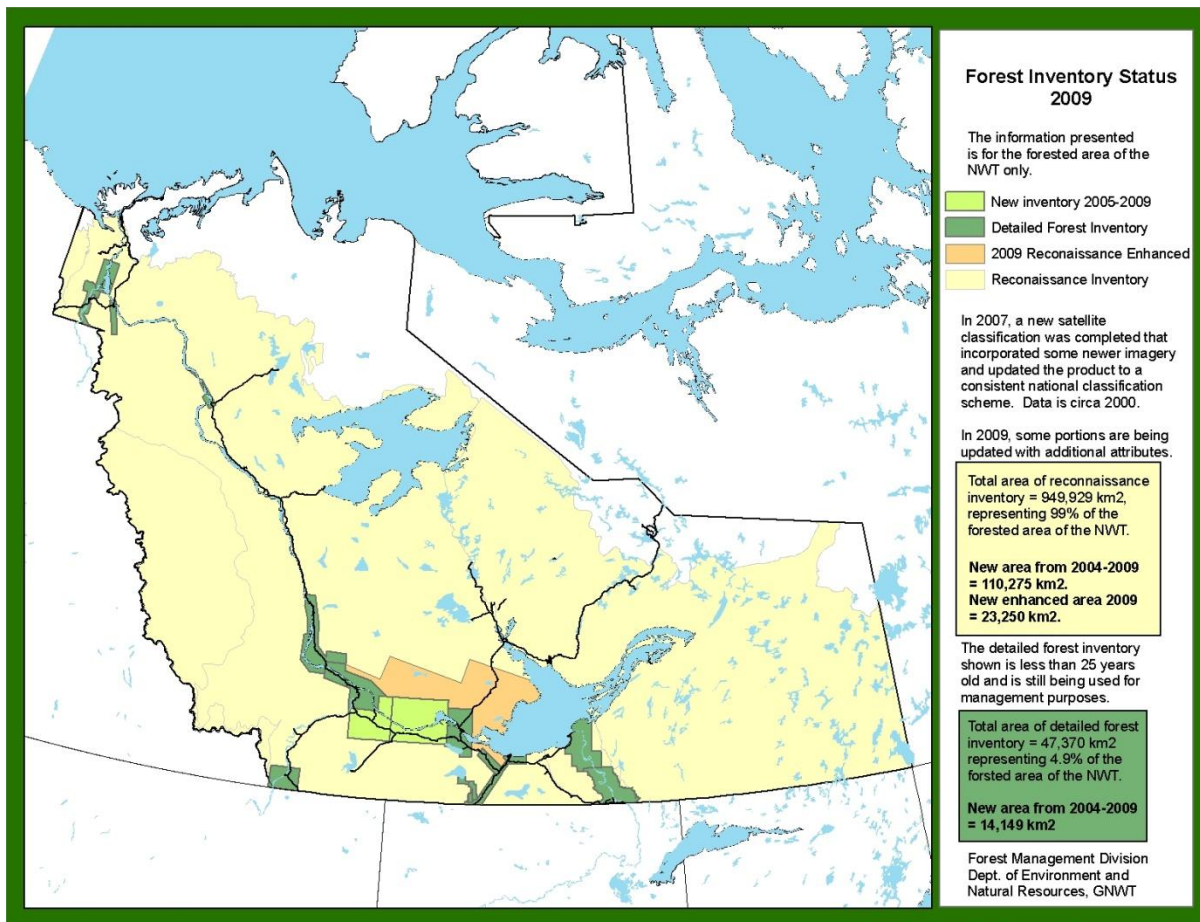
Environment & Natural Resources

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 and reporting on changes in our forests. The total area having detailed level forest inventory information is now at 4,700,000 hectares. New plans for an inventory in the Liard Valley have been drawn up and are being pursued as it meets the knowledge and business needs of the GNWT. During 2008-2009, the enhanced landsat classification was expanded to cover new areas to complete an assessment of the southern Dehcho with a further 2.3 million hectares.



2. Number of community Wildland Fire Risk Mitigation plans completed

Risk mitigation planning is a relatively new activity in fire management. This enhanced approach to community protection planning focuses on methodology development and completion of a pilot plan in the previous reporting period. A pilot project in Fort Smith developed a planning framework for use in communities-at-risk.

During 2008-2009, work commenced on plans for the communities of Fort Smith, Kakisa and Tsiigehtchic. The work was carried over into fiscal year 2009-2010 due to unanticipated delays in contract completion.

Protection plans will have been completed by fiscal year end 2009-2010 for the communities of Fort Smith, Kakisa, Tsiigehtchic, Fort Providence, Norman Wells, Enterprise and Jean Marie River.

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 conservation of wildlife resources, preparing public information materials on wildlife management and safety and administering the sport fishery.

Major Program and Service Initiatives 2010/11

Through the strategic initiative, Managing this Land, major investments are proposed to support environmental stewardship actions related to recovery of barren-ground caribou numbers, manage species at risk (woodland caribou and wood bison), enhance compliance and public education activities, improve ecological monitoring by updating the ecosystem classification for the NWT, implement new species at risk legislation and draft a new *Wildlife Act*.

- Implement the Wood Bison Management Strategy and address wood bison management issues by working with communities to complete management plans for Mackenzie, Nahanni and Slave River Lowlands wood bison populations.
- Continue activities to help caribou recover by implementing management and monitoring actions of the new Five-Year Caribou Management Strategy 2011-2015.
- Implement the NWT Action Plan for woodland caribou.
- Continue developing best management practices to reduce environmental impacts from human activities by completing guidance documents for mining activities.
- Enhance monitoring of wildlife health issues that affect humans and wildlife such as rabies, tularemia, bovine tuberculosis and brucellosis, West Nile virus, and avian influenza.
- Continue to support collection and integration of traditional knowledge for wildlife management.
- Report on the general status of wildlife species in the NWT, Western NWT Biophysical Study and wildlife research permits issued.
- Celebrate 2010 as the International Year of Biodiversity by:
 - Releasing report on important wildlife areas in the NWT;
 - Releasing a special State of the Environment Report focusing on biodiversity actions;
 - Conserving biodiversity by establishing Critical Wildlife Areas; and
 - Preparing public education materials on the importance of conserving NWT biodiversity.

Four Year Business Plan Update

Results to Date

Best Management Practices, Standards and Guidelines

- Consultation on the second draft of environmental guidance document to reduce environmental impacts from seismic exploration activities was 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.

Wildlife Management Strategies, Plans and Agreements

- A draft NWT Bison Management Strategy and draft NWT Action Plan for woodland caribou was released for consultation. The Slave River Lowlands Bison population survey was completed. 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.
- Consultations on draft NWT Action Plan for woodland caribou were completed.
- Implemented actions under the NWT Barren-ground Caribou Management Strategy, including calving ground delineation surveys for seven herds, spring calf recruitment surveys, fall Bathurst composition survey, winter distribution surveys for four herds, deployed collars to prepare for 2009 surveys to update herd estimates and collect harvest data. A peer review of NWT caribou studies was completed by Alberta Research Council.

NWT Species at Risk Act and Wildlife Act

- Consultations on the *Species at Risk (NWT) Act* were completed. The *Act* was introduced into the legislature in the fall of 2008 and was passed in June 2009. A working group was formed with Aboriginal organizations and wildlife co-management boards to begin work on revising the *Wildlife Act*.

Classifying and Mapping Ecosystems

- Updated Taiga Plains technical report and completed analyses to prepare Boreal Cordillera report as part of revising NWT ecosystem classification framework.

Changes to Four Year Plan

- Protected Areas was moved to the new Land and Water Unit. Updates on PAS are reported under the Corporate Management Activity.
- One means to advance protected areas is Critical Wildlife Areas under the NWT *Wildlife Act*. The Wildlife division and Land and Water Unit in ENR will work with interested communities to establish these areas from existing candidate sites.

Environment & Natural Resources

Measures Reporting

1. Reports on wildlife studies

The 2007-2008 annual Western NWT Biophysical Report was completed; all barren-ground caribou calving areas were delineated; ten ENR file and manuscript reports published; and the Alberta Research Council Peer Review of NWT barren-ground caribou management studies was completed.

2. Number of wildlife surveys completed

Species	Number of Surveys – 2008-2009
Small mammal survey	8 areas in NWT
Arctic Hare survey	9 areas in NWT
Barren-ground caribou <ul style="list-style-type: none">- Spring composition survey- Calving ground delineation survey- Fall sex composition survey	<ul style="list-style-type: none">- 4 (Bluenose-East, Bluenose-West, Bathurst, Ahiak)- 7 (Cape Bathurst, Bluenose-East, Bluenose-West, Bathurst, Ahiak, Beverly)- 1 (Bathurst)
Moose	1 in the Dehcho
Peregrine falcon	0 (these are done every 5 years)
Boreal caribou <ul style="list-style-type: none">- Spring calf survival- June calf production- Fall calf survival	<ul style="list-style-type: none">- 4 (Inuvik, Sahtu, Dehcho and South Slave regions)- 4 (Inuvik, Sahtu, Dehcho and South Slave regions)- 4 (Inuvik, Sahtu, Dehcho and South Slave regions)
Muskox <ul style="list-style-type: none">- Spring calf survival- June calf production- Fall calf survival	<ul style="list-style-type: none">- 1 (Sahtu)- 1 (Sahtu)- 1 (Sahtu)
Wolf Den Productivity	2 surveys on the summer range of the Bathurst herd

3. *Number of samples analyzed for disease*

	2008/2009	
	Samples Tested	Positives
<i>Wildlife & Zoonotic Diseases</i>		
Anthrax	7 surveillance flights	Not detected
Avian Influenza & West Nile Virus	38	0
Brucellosis & Tuberculosis in Wood Bison (some tests pending)	60	0
Brucellosis		
- Muskox	323	0
- Caribou	104	Pending
Chronic Wasting Disease	104	0
Rabies	17	4
Trichinella	282	Pending
Hunter Submitted Samples	200	Various diseases detected
<i>Contaminants</i>		
Moose	46	Health Advisory Issued
Caribou	108	Normal Background Levels
Total	1282	

c) Update on Strategic Activities

STRATEGIC INITIATIVE: MANAGING THIS LAND

Action: Continue to Develop Governance

Description

Develop and Implement a Land Use Framework

The GNWT has initiated the development of a Land Use Framework to guide land use decisions as a priority under the Managing this Land strategic initiative. The implementation of the Land Use Framework under Managing this Land will require comprehensive geomatics, management and information support systems. These systems will provide access to more complete, timely and accurate information essential to ensuring quality decisions are made in a manner consistent with the Framework.

The Land Use Framework drives a change in mindset and operating practices in the use of geomatics related services in the GNWT today. Traditionally, geomatics services have been delivered primarily in support of program activities. The benefits of collaborating and exchanging information between program areas were recognized; however, they were perceived as a secondary benefit and as a result did not receive a significant amount of effort. With the Land Use Framework, information sharing across the GNWT and with our partners is an essential element of success. It is therefore critical that the underlying support systems be in place.

National parks, protected areas, proposed development, land claim agreements and third party interests all put pressure on the land base. In order for the GNWT to make informed decisions on land use, consolidated information outlining current and proposed land use from a variety of organizations is needed. This activity proposes the implementation of data and information management tools to support the decision management issues associated with the Land Use Framework.

Activity to Date

Develop and Implement a Land Use Framework

- As the resources for the implementation of this activity only become available during the 2010- 2011 fiscal year, the activity to date has been centred on project inception activities and initial planning activities. This work is expected to continue throughout the remainder of the 2009-2010 fiscal year.

Planned Activities – 2010/11

Develop and Implement a Land Use Framework

- This project is intended to complete the required analysis, development and implementation of necessary support systems to deliver on the objectives of the Managing this Land strategic initiative. For these purposes, the term “system” refers to the appropriate people, processes and tools (technological or otherwise) in place to help ensure quality decision making based on the most accurate available information.
- This activity will seek to identify the functional requirements of a system or systems to provide necessary information to decision makers around current and proposed land use. It will also include a recommended implementation plan and validate the ongoing O&M requirements of the final recommended solutions.
- The project will be broken into the following phases:
 - Project initiation and engagement – winter 2010 (includes formal project scoping and governance structure as well as the initial engagement of key stakeholder groups and selection of project members)
 - Information gathering and analysis – summer/fall 2010 (includes functional analysis, requirements development and solution recommendations).
 - System development and deployment - winter 2011

Planned Activities – 2011/12 and Future Years

Develop and Implement a Land Use Framework

- As a result of the dynamic and changing nature of land use, and the anticipated increase in available information, there is an ongoing need to continue to effectively manage these tools. These activities will include support and maintenance of the implemented systems and underlying software and hardware. This will also include the continuing need to actively and progressively manage the data and information within the systems, including the acquisition and integration of new information as it becomes available.

Action: Protect Territorial Water

Description

NWT Water Stewardship Strategy Development and Implementation

NWT waters are vital to ecosystems and lifestyles in the NWT. NWT residents expect NWT waters to remain clean and abundant, despite stresses of climate change and development. To this end, the GNWT initiated collaborative work to ensure interested players could collectively ensure NWT waters are protected or conserved for future generations. Early on it was recognized that work on an NWT strategy would require many people and agencies to be involved, ongoing use of science and traditional knowledge to inform water stewardship decisions, and the recognitions that watersheds must be looked at as a whole. As a public government for NWT community residents, ENR focuses its leadership on initiatives that promote: the protection of community public water supply sources, the development of aquatic ecosystem indicators, and the management of waters that flow between provincial and territorial jurisdictions (transboundary waters).

Protect Public Water Supply: Source Watersheds

ENR in collaboration with Municipal and Community Affairs (MACA), Health and Social Services (HSS), and Public Works and Services (PWS) helped develop the 2005 *Managing Drinking Water Quality in the NWT: A Preventative Framework and Strategy*. One of the framework's three pillars, Keeping NWT Water Clean, calls for coordinated watershed decision-making, effective legislation, and education, as well as testing of source water quality and community water licencing. Crucial to these actions is knowledge about the watershed that supplies community drinking water. In order to protect community public water supply sources, residents must be aware of hazards and associated risks within these watersheds.

Development of Aquatic Ecosystem Indicators (AEI)

Changes to the health of aquatic ecosystems and any associated risks to human health can only be assessed effectively through systematic measures of set indicators in specific well-selected areas. Currently routine, but limited, monitoring of water quality and quantity occurs at specified locations. While this addresses physical and chemical parameters, the biological components of ecosystems, are overlooked. Yet these can provide early warning signals to detrimental changes to aquatic ecosystem health and add to the understandings of potential risks to these systems. Both scientific and traditional knowledge contributes to these understandings.

Participation in Management of Transboundary Waters

The 1997 Mackenzie River Basin (MRB) Transboundary Waters Master Agreement promotes an ecosystem-based approach to water resources management within the MRB. Signatories recognized the likelihood of rapid development, especially upstream energy and associated community development, within the Basin, and the need for collaboration. But current funding levels limit what initiatives can be undertaken to fulfill the Agreement's intent. Notably, the NWT is the only jurisdiction in the MRB that does not have water management jurisdiction within a provincial mandate; therefore the NWT is represented by both the GNWT and INAC. As the downstream jurisdiction in the NWT, considerable onus is also on the Government of Canada to assist with cross-border water management.

Activity to Date

NWT Water Stewardship Strategy Development and Implementation

A discussion paper, Northern Voices: Northern Waters – Towards an NWT Water Resources Management Strategy, was drafted in 2008. The paper described how water is used in the NWT, the values associated with this resource, and suggested principles and approaches for water management. In the summer of 2008, the GNWT and INAC invited Aboriginal governments to participate in an Aboriginal Steering Committee that guided the development of an NWT water stewardship strategy. Governments, regulatory bodies and non-governmental organizations provided input through a series of workshops held in 2009; community dialogue occurred in most communities. At the invitation of the Minister of Environment and Natural Resources, an international water forum provided input. A Draft Strategy received broad public input during the winter of 2009-10 to finalize the Strategy and further define water stewardship actions necessary to implement the Strategy.

Protect Public Water Supply: Source Watersheds

In 2008, NWT and community watersheds were delineated on maps published on the web through the NWT Centre for Geomatics. As well, spatial data related to watersheds was acquired and added to in 2009. The June 2008 Framework Action Plan highlighted three areas that require work over the next four years: source water protection, training and support for community water treatment plant operators, and public education and engagement. Cooperative educational work with MACA, HSS, and PWS continues. In 2009-10, in conjunction with broad consultation on a Draft Strategy, regions and communities are engaged to explore needs and interests to develop instruments to protect community public water supply instruments. Instruments may include: improved prior notification and consultation protocols, especially for communities seeing rapid development in their watersheds; interactive mapping; and conceptual risk assessment models.

Development of Aquatic Ecosystem Indicators (AEI)

To date in the NWT only limited studies or routine monitoring occur to assess aquatic ecosystem health. In 2009 historic studies, ENR undertook to inventory studies and summarize conclusions to prepare for future work. In addition, ENR participated in or investigated possible partnership programs such as the Peace-Athabasca Delta Environmental Monitoring Program, the CABIN program on invertebrates, and community-based monitoring programs. All studies benefit from traditional and local knowledge as well as scientific programs. The Canada-wide Strategy for the Management of Municipal Wastewater Effluent requires comprehensive monitoring and environmental risk assessment and reporting. Baseline work was begun through the Northern Research Working Group. Regional and national water stewardship initiatives related to biodiversity and the valuation of natural capital, or ecological goods and services also benefit from increased AEI programs being investigated.

Participation in Management of Transboundary Waters

In 2007 the NWT, represented by ENR and INAC, signed a Memorandum of Understanding with Alberta towards an Alberta-NWT Bilateral. Building on 2002 work, in 2008 more information was gathered from existing datasets to inform negotiations. In 2008, for the first time since the Agreement was signed, MRB Ministers met to discuss financial needs, future priorities, and roles of the Board; a detailed business plan with options for consideration was prepared. In 2009, MRB Board members developed a multilateral negotiations guidance document to guide negotiations between jurisdictions. A 2003 MRB State of the Aquatic Ecosystem Report (SOAER) highlighted overall health of the Basin, but pointed out discrepancies between some scientific and traditional knowledge signals. With this in mind, a yet-to-be completed 2009 SOAER, championed by the NWT, focuses on energy development and more fully presents perspective on Basin health using traditional knowledge. In 2009, the MRB Board completed a hydrological model for the Mackenzie

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River that allows flow analysis should different development circumstances have taken place; this informs what circumstances to avoid or helps to plan for mitigation for possible future scenarios. In 2009, the Minister of ENR presented NWT concerns to a Government of Canada Standing Committee seeking to define federal roles and responsibilities regarding oil sands. Through MRB member communications, ENR continues to track major upstream development initiatives, initiating work to improve the implementation of the Board's Prior Notification and Consultation Protocol so that more timely and fulsome information is obtained and distributed within the NWT. All of these activities to date inform future undertakings.

Planned Activities – 2010/11

NWT Water Stewardship Strategy Development and Implementation

Finalize a NWT Water Stewardship Strategy, affirm commitment by multiple partners, and take collaborative actions to implement it. In 2010-11, interagency work will continue to define action plans, leverage further participation, and support partnership initiatives related to various agencies' mandates and interests. A coordinating body will be formalized to guide ongoing Strategy implementation, evaluation of strategy success, then priority setting.

Protect Public Water Supply: Source Watersheds

Considering current and future needs and in partnership with others, more detailed work to better delineate community watershed areas of concern will be undertaken, especially for the four NWT communities that draw on groundwater (Fort Liard, Nahanni Butte, Whati and Wrigley). In 2010-11, select communities will initiate pilot work to design and develop chosen decision support tools, such as a conceptual risk model. Risk associated with community operations and development, for instance, municipal wastewaters and solid waste disposal, fuel storage, and infrastructure or industrial development, are the focus of such pilots. This work supports the development of an implementation plan and agreements for the Canada-wide Strategy for the Management of Municipal Wastewater Effluent.

Develop Aquatic Ecosystem Indicators

Develop viable aquatic ecosystem indicators and associated monitoring programs for NWT watersheds, based on methodologies that address sustained ecosystem health and valued aquatic ecosystem components. Science, traditional and local knowledge informs the selection of a suite of indicators that then must be monitored through community-based monitoring or other collaborative programs. 2010-11 pilot projects will be instigated, considering factors such as risk level, partnership interests, and prime geographic indicator areas, such as deltas.

Participation in Management of Transboundary Waters

Advance negotiations towards transboundary water resources management agreements for watersheds shared with member jurisdictions. Use information shared in spring 2010, to begin Agreement negotiations in fall 2010; these are anticipated to last for two years. NWT First Nations will be engaged during each phase of negotiations.

Planned Activities – 2011/12 and Future Years

NWT Water Stewardship Strategy Development and Implementation

With INAC, ENR, on behalf of the GNWT, will continue to lead a coordinating body to ensure Strategy promotion and implementation. As well, ENR will lead leveraging for those initiatives most relevant to its mandate and GNWT interests, for instance those discussed here.

Protect Public Water Supply: Source Watersheds

Continue to expand knowledge base and develop source water protection instruments, as well as extend pilot communities. Continue to integrate source water protection instruments with legislative, policy or planning instruments, such as regional land use plans or environmental risk assessment under the Canada-wide Strategy for the Management of Municipal Wastewater Effluent.

Develop Aquatic Ecosystem Indicators

Intensive AEI work requires considerable commitment through partnerships and dedicated resources. ENR will continue work to promote such partnerships and leverage funding, so that programs can expand to ensure that aquatic ecosystem health is assessed and maintained in the long-term. Community-based monitoring pilot projects will expand in number, scope and intensity.

Participation in Management of Transboundary Waters

Continue to participate in MRB Board collaborative initiatives. Complete negotiations and undertake approval processes for transboundary waters agreements with Alberta, Saskatchewan, and British Columbia, as well as continue to implement the Yukon-NWT bilateral agreement, including the development of an appropriate suite of aquatic ecosystem indicators.

Action: Mitigate and 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.

Climate Change Adaptation Plan

The Climate Change Adaptation Plan will establish mechanisms to provide information and support to decision makers at all levels to incorporate climate change considerations into their activities. The Plan builds on actions already being taken by GNWT Departments.

Delivery of Greenhouse Gas Strategy

The Greenhouse Gas Strategy provides a coordinated approach to address climate change issues in the NWT. Actions have been developed to address emissions from GNWT, residential, community and business activities through promotion of energy efficiency and conservation and development of alternative energy sources.

Alternative Energy and Emerging Technologies

The Alternative Energy and Emerging Technologies program continues and expands upon the GNWT Energy Plan - Alternative Energy Sources initiative started by the 15th Legislative Assembly. Alternative energy (wind, solar, geothermal, biomass) are alternatives to carbon-based energy sources. The program includes implementation of the Biomass Strategy, deployment of wind energy electrical supply in the Inuvialuit Settlement Region and support for exploration and assessment of geothermal energy technology. The program will expand to include solar hot water for NWT pools in 2010/11.

Activity to Date

Climate Change Adaptation Plan

- 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.

Delivery of Greenhouse Gas Strategy

- ENR has reported on the 39 actions identified in the NWT Greenhouse Gas Strategy.

Alternative Energy and Emerging Technologies

- ENR has secured technical studies on the NWT opportunities for energy from woody biomass, a technical overview on wood pellet production, and a technical feasibility assessment for the installation of wood pellet production facilities in the NWT.
- ENR has secured resources and completed a sawmilling development project in Jean Marie River and is now developing a concept framework for biomass energy in the community.
- A pilot project on a wood marshalling yard feasibility has been implemented for the Fort Providence community, testing the strictures and feasibility of the concept in management of biomass and forest industry products.
- Solar hot water technologies have been integrated into community swimming pools in four communities. It is expected this technology will eliminate heating costs for seasonal pools and reduce water heating costs by up to 50% in year-round pools.

Planned Activities – 2010/11

Climate Change Adaptation Plan

- Regional climate scenarios will be refined. Permafrost mapping information will be used to identify permafrost vulnerabilities arising from future climate warming. Support and information will be provided to affected departments, communities and regional governments to adapt to climate change.

Delivery of NWT Greenhouse Gas Strategy

- ENR will continue to implement aspects of the Greenhouse Gas Strategy and will provide advice and support for other departments to implement actions identified in the Greenhouse Gas Strategy. A report on Greenhouse Gas Strategy actions will be prepared annually.
- GNWT greenhouse gas emissions will be inventoried and support will be provided to other parties in the NWT in preparation of their greenhouse gas emission inventories. Annual inventories of total NWT emissions will be prepared for reporting to The Climate Registry.

Alternative Energy and Emerging Technologies

- ENR will provide funding and technical support to projects that demonstrate use of alternative energy technologies (eg. solar hot water heating, photovoltaic panels, wood pellet heating) through the Energy Conservation Program, provide funding to NWT residents who purchase energy efficient products or complete renovations to reduce greenhouse gas emissions through the Energy Efficiency Incentives Program and will continue to develop GNWT and community knowledge and capacity to further reduce greenhouse gas emissions.
- *Biomass Strategy Development and Implementation* - ENR will continue with the completion of forest resource inventories which will provide information necessary for feasibility studies or active projects in biomass energy, drawing on the forest resource on a sustainable basis. Biomass heating options will be promoted through the expansion of wood pellet infrastructure, transportation and storage, and expanding or establishing new district heat systems using biomass energy as the heating source. ENR will also promote combined heat and power technologies where applicable and work with an interested community to design and begin installation of a combined heat and power pilot project.

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- *Wind Energy Supply* - Installation of four wind turbines in Tuktoyaktuk is scheduled for the winter of 2011 with operation commencing in July 2011. Planning and community consultations for additional installations in Ulukhaktok, Sachs Harbour and Paulatuk will be completed.
- *Solar Hot Water Heating Systems for Community Pools* - ENR will integrate solar hot water technologies into additional four or five community swimming pools.
- *Support for Geothermal Technology* – ENR will fund technical evaluation studies, collaborative work and community consultations and business planning for geothermal energy production in the Dehcho Region.

Planned Activities – 2011/12 and Future Years

Climate Change Adaptation

- Work will continue on ensuring regional climate scenarios incorporate recent climate data. Risk assessments will be conducted to assess the potential impacts of permafrost vulnerabilities arising from future climate warming. Affected departments, communities and regional governments will continue to receive support and information on climate change adaptation.

Delivery of NWT Greenhouse Gas Strategy

- ENR will continue to collaborate with other GNWT departments to implement actions identified in the Greenhouse Gas Strategy. A report on Greenhouse Gas Strategy actions will be prepared annually.
- An annual inventory of GNWT greenhouse gas emissions will be prepared and ENR will assist other parties in the NWT in preparation of their greenhouse gas emission inventories. Annual inventories of total NWT emissions will be prepared for reporting to The Climate Registry.

Alternative Energy and Emerging Technologies

- ENR will continue the Energy Conservation and Energy Efficiency Incentives programs to provide funding and technical support to projects that demonstrate use of alternative energy technologies (eg. solar hot water heating, photovoltaic panels, wood pellet heating), reduce residential greenhouse gas emissions and develop GNWT and community knowledge and capacity.
- *Biomass Strategy Development and Implementation* - Completion of forest resource inventories will provide information necessary for feasibility studies or active projects in biomass energy. Support will be provided for biomass projects focusing on expansion of wood pellet infrastructure, transportation and storage, and expanding or establishing new district heat systems using biomass energy as the heating source. ENR work with an interested community to complete the installation of a combined heat and power pilot project by 2012. Additional combined heat and power projects will be pursued in future years.

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- *Wind Energy Supply* – Commence operation of four wind turbines by July 2011 and additional installations in Ulukhaktok, Sachs Harbour and Paulatuk will be completed in future years.
- *Solar Hot Water Heating Systems for Community Pools* - ENR will integrate solar hot water technologies into additional four or five community swimming pools in 2011-12.
- *Support for Geothermal Technology* – ENR will identify options for geothermal energy production based upon technical evaluation studies, collaborative work and community consultations and business planning conducted in 2009-10 and 2010-11.

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.

Eco-Region Mapping

Eco-region 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.

Western NWT Biophysical Study

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

Eco-region mapping

- Released Taiga Shield Technical Report and poster
- Released revised edition of Taiga Plains (Mackenzie Valley) Technical Report.
- Published Boreal and Taiga Cordillera report and layperson poster
- Conducted fieldwork for the Southern Arctic (aerial surveys, collection of used fuel drums and field accommodation)
- Undertook workshops and contracts to complete analysis of the Southern Arctic

Western NWT Biophysical Study

- Released 2007-2008 annual report on Western NWT Biophysical Study
- Continued boreal caribou studies to monitor movements and productivity in the Inuvik, Sahtu, Dehcho and South Slave regions
- Continued monitoring grizzly bear movements and productivity in relation to industrial activity in the Inuvik region
- Held biennial Dehcho regional wildlife workshop in October 2008
- Monitored air quality and report annually
- Continued cumulative effects modeling for boreal caribou
- Continued forest habitat classification

Planned Activities – 2010/11

Eco-region mapping

- Publish Southern Arctic technical report and layperson poster
- Conduct fieldwork for the Northern Arctic (aerial surveys, collection of used fuel drums and field accommodation)
- Undertake workshops and contracts to complete analysis of the Northern Arctic

Western NWT Biophysical Study

- Release 2009-2010 annual report on Western NWT Biophysical Study

Planned Activities – 2011/12 and Future Years

Eco-region mapping

- Complete revision of NWT ecosystem classification in 2011-2012 with release of Northern Arctic technical reports and posters

Western NWT Biophysical Study

- Release annual reports on Western NWT Biophysical Study
- Undertake ten-year review of program in 2013

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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.

Stewardship (Monitoring Caribou Herds)

Stewardship actions are needed to help barren-ground caribou herds recover, manage species at risk (wood bison, woodland caribou, polar bear), and manage effects of habitat change caused by natural disturbance, climate change and human activities that threaten woodland boreal caribou and barren-ground caribou winter range.

Species at Risk Act

The *Species at Risk Act* establishes a process to determine which NWT species are at risk, how the species at risk and its habitat should be protected and conserved, and how to help each species recover. It will apply to all native wild species in the NWT.

Wildlife Act

The *Wildlife Act* will reform wildlife management law by enacting legislation that is comprehensive, enforceable, and respectful of Aboriginal and treaty harvesting rights.

Risk Management Strategies – Community Protection Plans

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 will be identified in Community Wildland Fire Protection Plans.

Waste Recovery Program

Waste recovery and recycling reduces our use of raw materials, saves landfill space, reduces emissions of greenhouse gases and other pollutants. The waste reduction and recovery program will expand to reduce our impact on the environment.

Traditional Knowledge Implementation Plan

The Traditional Knowledge Implementation Plan will increase the number and quality of programs that successfully incorporate TK, and also increase the acceptance of TK as a valid source of knowledge by GNWT Departments.

Protected Areas – Critical Wildlife Areas

ENR will work with communities to sponsor identified sites as Critical Wildlife Areas and to further develop the Critical Wildlife Areas regulations to be an effective legislative tool. The PAS Secretariat will continue to promote the conservation of biodiversity through support to communities with sites moving through the PAS process, support to GNWT departments sponsoring candidate sites with territorial legislated tools, and through ongoing ecological representation analysis. The approval of a four-year Territorial Action Plan will describe the objectives and tasks required to complete the establishment phase of the PAS.

Activity to Date

Stewardship (Monitoring Caribou Herds)

- All NWT barren-ground calving grounds were delineated in 2008 and herd estimates are being updated in 2009. Winter distribution surveys were conducted in spring 2009 and collars deployed to prepare for summer 2009 surveys. The management plan for the Cape Bathurst, Bluenose-East and Bluenose-West is being prepared by a multi-agency working group involving NWT and Nunavut government and co-management boards. Winter road check stations were set up on active winter roads to track harvest. The Alberta Research Council completed a peer review of NWT caribou studies. ENR tabled a management response in the legislature in June 2009.
- The draft Wood Bison Management Strategy was released in winter 2009 and consultation was initiated on the strategy and proposed immediate measures. Committees were being established with communities to develop wood bison management plans over the next two years for the various populations.
- The draft NWT Action Plan for boreal caribou was released for review and is being revised. A draft of the NWT/BC/Yukon management plan for woodland mountain caribou was prepared.
- The NWT/Nunavut polar bear management agreement is being completed and will support the existing user-to-user agreements. The NWT participated in Canadian delegations related to the International Agreement on the Conservation of Polar Bear and their Habitat and the US/Canada MOU on Polar Bear Management.
- The first NWT State of Environment report was released in June 2009 and tabled in the legislature. The highlights report indicates that for the most part, the NWT has clean air and water, and productive forests, land and wildlife. The report provides insight into our changing environment and sounds an early warning about changes we may see over the next 20 years. The full version is available on the web and components are updated annually.

Species at Risk Act

- The NWT *Species at Risk Act* was introduced into the legislature in the fall of 2008 and passed by the legislature in June 2009. The Species at Risk Secretariat will be established in fall 2010. The new act will come into effect in early 2010.

Wildlife Act

- A new working group was set up with Aboriginal organizations and wildlife co-management groups to revise the *Wildlife Act*. Two meetings were held.

Risk Management Strategies – Community Protection Plans

- 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 planning model which will form the basis of Community Wildland Fire Protection Plans (CWFPP) for communities in the north has been developed. These plans identify and prescribe sound risk management strategies that will foster improved public safety and complement the current NWT Forest Fire Management Policy.

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- Using strategic initiative monies and internal resources, by the end of fiscal year 2009-2010, risk management planning will be completed for the communities of Fort Smith, Kakisa, Tsiigehtchic, Fort Providence, Norman Wells, Enterprise and Jean Marie River.

Waste 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.
- Stakeholder and public consultations were conducted 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 2009-2010.
- 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 2009-2010.

Traditional Knowledge Implementation Plan

- An ENR TK Implementation Plan and a GNWT TK Implementation Framework were developed. Orientation and awareness training sessions were initiated with regional staff to understand TK responsibilities and obligation under legislation and related environmental management structures, and TK research strategies. A Best Practices guide was prepared to assist ENR staff in collaborative research and the collection of TK literature and material was initiated to establish a TK resource library.

Protected Areas – Critical Wildlife Areas

- A new NWT Protected Areas Strategy action plan is currently being developed with partners to complete the establishment of existing candidate sites by 2014.

Planned Activities – 2010/11

Stewardship (Monitoring Caribou Herds)

- Implement new five-year barren-ground caribou management strategy 2011-2015. Work with co-management boards to implement actions for caribou recovery. Complete drafts of herd management plans (Bluenose-West, Bluenose-East). Work with Tliche Government to establish a process for management of the Bathurst herd. Complete study to assess cumulative effects on barren-ground caribou. Support traditional knowledge studies to provide information for decision-making and support caribou recovery. Complete inter-jurisdictional agreements with Yukon and Nunavut on caribou monitoring and management actions.

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- For key species at risk, complete wood bison management plans for the three populations and implement the NWT Action Plan for boreal woodland caribou and update polar bear management actions.
- Prepare public education material for stewardship roles for industry, enhance patrols and begin development of hunter education program to enhance stewardship ethic.

Species at Risk Act

- Implement the new *Species at Risk Act*.

Wildlife Act

- Introduce the new *Wildlife Act* into the legislature in the winter of 2011.

Risk Management Strategies – Community Protection Plans

- Using the results from the NWT Community Wildland Fire Threat Rating analysis, the communities of Fort Simpson, Dettah, Fort Resolution, and Fort Good Hope will have Community Wildland Fire Protection Plans (CWFP) developed in 2010-2011.
- ENR will work with communities, MACA, and other organizations to develop implementation strategies making use of the effort of the plans.

Waste Recovery Program

- Continue with Paper Products Diversion Initiative for 2010-2011 and 2011-2012.
- 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 2010-2011.

Traditional Knowledge Implementation Plan

- Continue training and mentoring activities for ENR staff and participants from other Departments
- Identify, encourage and support cultural, language and TK mentoring opportunities for employees
- Ensure that traditional language and cultural skills among ENR staff are fully acknowledged, respected and utilized in collaborative initiatives
- Documentation, monitoring and sharing of ENR related TK initiatives using a variety of media
- Establish TK annual reporting schedules and formats for ENR
- Preparation of annual reports on ENR TK activities
- Assist other department with their TK plans/activities
- Continue establishing ENR TK Resource Library
- Establish criteria to assess implementation progress within the department

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Protected Areas – Critical Wildlife Areas

- Implement new action plan with partners to complete establishment of existing candidate sites by 2014
- Identify candidate sites for GNWT sponsorship
- Complete important wildlife areas publication for the Mackenzie Valley

Planned Activities – 2011/12 and Future Years

Stewardship (Monitoring Caribou Herds)

- Implement five-year barren-ground caribou management strategy 2011-2015. Work with co-management boards to implement actions for caribou recovery. Complete management plans for all herds.
- For key species at risk, implement and complete wood bison management plans for the three populations, implement the NWT Action Plan for boreal woodland caribou, and participate in territorial, national and international activities related to managing polar bears. Establish a Wildlife Disease Specialist for South Slave and Dehcho regions.
- Prepare public education material for stewardship roles for industry, enhance patrols and begin development of hunter education program to enhance stewardship ethic.

Species at Risk Act

- Implement the new *Species at Risk Act*.

Wildlife Act

- Implement the new *Wildlife Act*. Update the *Wildlife Act* regulations.

Risk Management Strategies – Community Protection Plans

- An additional four communities Hay River, Fort Liard, Wrigley and Trout Lake will have Community Wildland Fire Protection Plans (CWFPP) developed in 2011-2012.
- An additional 14 communities will require plans. Averaging four plans per year, it is expected to take an additional 4 years to complete Community Wildland Fire Protection Plans (CWFPP) for all the NWT communities.

Waste Recovery Program

- Undertake a study to determine the viability of an e-waste recycling program in the NWT and to determine the appropriate type of program for the Territory. Finalize program design and draft regulations in 2011-2012. Implement an e-waste program based on consultation, feasibility and design studies in 2012-2013.

Traditional Knowledge Implementation Plan

- Identify resources to support community driven TK initiatives of mutual interest to ENR and community/regional governments or cultural agencies.
- Work towards establishing formal TK access, sharing and usage protocols with governments and cultural agencies.

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- Engage in collaborative research and planning initiatives with regional management agencies, and/or cultural agencies.
- Provide ongoing liaison services and support to ENR personnel and other departments as needed.

Protected Areas – Critical Wildlife Areas

- Complete the establishment of proposed protected areas identified under the PAS strategy; and continue to establish protected areas as Critical Wildlife Area with interested communities under the NWT Protected Areas Strategy.

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES

Action: Maximize Benefits from Resource Development & Related Initiatives

Description

MGP Strategic Investment- Permits and Regional Capacity

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.

If it proceeds, 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

MGP Strategic Investment- Permits and Regional Capacity

- ENR has established an Oil and Gas Regulatory Officer position to help 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.
- The Officer 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. In preparation for receiving MGP regulatory applications, the Officer has been providing technical advice on the potential for environmental impacts and mitigation of impacts from oil and gas exploration activity in the NWT.

Planned Activities – 2010/11

MGP Strategic Investment- Permits and Regional Capacity

- Review of pipeline regulatory applications may begin in 2010-2011.

Planned Activities – 2011/12 and Future Years

MGP Strategic Investment- Permits and Regional Capacity

- 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 (EEIP), Energy Information and Awareness and the Arctic Energy Alliance (AEA). A coordinated approach to funding these programs was established through the Energy Conservation and Efficiency area of the GNWT Energy Priorities Investment Plan which was aimed at displacing the use of imported diesel and thereby reducing the cost of living in NWT communities and reducing GHG emissions.

Energy Efficiency Incentive Program Enhancement

Under the GNWT Energy Plan – Energy Efficiency Incentive Program initiative, the Energy Efficiency Incentive Program (EEIP) was expanded to ensure that sufficient rebates were available to meet requests from residents. The Energy Priorities Investment Plan extended this expanded program and added community weatherization workshops and other public education events in NWT communities.

Increased Presence of Arctic Energy Alliance

AEA is a not-for-profit organization established in 1997 to assist communities, governments, business and consumers to reduce the costs and environmental impacts of their energy and utility services. Under the GNWT Energy Plan AEA expanded home energy audits (Energy Guide for Houses), energy efficiency and awareness activities and technical support. The Energy Priorities Investment Plan provided resources to AEA to maintain these expanded programs, to develop an alternate energy mapping project and to create Energy Pathfinder positions in regional centers.

Energy Information and Awareness

ENR continues to have a direct role in ensuring that the public is aware of the opportunities and approaches available to reduce energy consumption and greenhouse gas emissions.

Activity to Date

ENR will provide funding and technical support to projects that demonstrate use of alternative energy technologies (eg. solar hot water heating, photovoltaic panels, wood pellet heating) through the Energy Conservation Program, provide funding to NWT residents who purchase energy efficient products or complete renovations to reduce greenhouse gas emissions through the Energy Efficiency Incentives Program and will continue to develop GNWT and community knowledge and capacity to further reduce greenhouse gas emissions.

Energy Efficiency Incentive Program Enhancement

- The EEIP was expanded to ensure there was sufficient funding 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. Funding was also provided for community winterization workshops.

Increased Presence of Arctic Energy Alliance

- Enhanced support was provided to 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. An Energy Pathfinder position was established in Inuvik. The Pathfinder's role is to assist and support NWT residents, businesses, institutions and communities to implement projects that reduce their energy costs and energy related greenhouse gas emissions. The number of home evaluations was increased and travel to NWT communities for home evaluations was increased.

Energy Information and Awareness

- ENR conducted 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

ENR will lead several energy conservation and efficiency projects under the Energy Priorities Investment Plan.

Energy Efficiency Incentive Program Enhancement

- Funding will be provided to the EEIP to ensure there continues to be sufficient funding 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. Community winterization workshops will be conducted in five communities to provide homeowners with information on how to fix their homes and prepare for the winter heating season.

Increased Presence of Arctic Energy Alliance (AEA)

- An energy pathfinder position will be created in Fort Simpson. Funding will be provided to allow home energy auditors to visit every community in the NWT.

Energy Information and Awareness

- 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.

Planned Activities – 2011/12 and Future Years

Energy Priorities Investments will continue in 2011-12 and future years and will include:

Energy Efficiency Incentive Program Enhancement

- Funding levels for EEIP will be maintained to ensure there is sufficient funding 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. Community winterization workshops will be conducted in five communities in 2011-2012 to provide

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homeowners with information on how to fix their homes and prepare for the winter heating season. If the workshops remain effective they will be continued into future years.

Increased Community Presence of Arctic Energy Alliance (AEA)

- An energy pathfinder position will be created in Hay River. Funding will be provided to allow home energy auditors to visit every community in the NWT in 2011-2012 and in future years.

Energy Information and Awareness

- ENR will recognize NWT residents, businesses and communities that have taken action to increase energy efficiency and conservation and reduce greenhouse gas emissions. These successes will be used to encourage increased action across the NWT.

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT

Action: Strengthen Service Delivery

Description

Science Agenda Implementation

The Science Agenda will help build strong partnerships with northern governments in an important area of common interest: research. It will contribute to efforts to ensure development is sustainable for our land and wildlife, protection of water supply and quality, advancing alternative energy initiatives and mitigation of, and adaptation to, climate change. The Science Agenda will contribute to increased northern participation in research activities and through this an increased interest in education and it will lead to increased employment and education opportunities associated with that activity. ENR hopes that an increased focus on science related activities will lead to an increased interest in science related programs, such as the Natural Resources Technology Program and the Environmental Monitor Training Program, both offered by Aurora College.

Activity to Date

Science Agenda Implementation

- ENR and Education, Culture and Employment (ECE) have coordinated the preparation of a Science Agenda for the GNWT under the Direction of the Deputy Ministers' Sub-Committee on Science Activities and with the support of a science working group comprised of Departmental representatives. This Agenda provides a strategic approach to science activities within the GNWT, identifies priorities for science activities needed to support GNWT programs and identifies actions needed to implement the Agenda.

Planned Activities – 2010/11

Science Agenda Implementation

- ENR will provide leadership in undertaking actions identified in the GNWT Science Agenda necessary to coordinate and increase the visibility of science in the GNWT, to increase access to information and data for decision-making, to implement a process to review and clarify research requirements of the GNWT, to promote and initiate collaboration with external governments and agencies, to increase the calibre of research done in the North and to develop northern science capacity.
- ENR will support and enhance science activities across the GNWT by working with Departments to seek and secure external resources, helping Departments to promote the role and relevance of science in the NWT, promoting the collection and use of Traditional Knowledge as a part of the science activities and reviewing and reporting on the progress toward addressing GNWT science priorities.

Environment & Natural Resources

- ENR will ensure that GNWT science priorities remain relevant to northern residents by supporting engagement of GNWT interests in a broader NWT research strategy and establishing an ongoing process to secure input and participation from NWT Aboriginal governments in identifying and promoting science needs. ENR will work with other northern stakeholders, the research community and the Government of Canada to develop a clear vision and direction for research in northern Canada and a Northern Science Policy for Canada.

Planned Activities – 2011/12 and Future Years

Science Agenda Implementation

- ENR will continue to provide leadership in undertaking actions identified in the GNWT Science Agenda. A report on actions will be prepared annually and priorities and sub-priorities identified in the Science Agenda will be updated at least every five years.
- ENR will continue to assist Departments to seek and secure external resources for research, to promote the role and relevance of science in the NWT, to promote the collection and use of Traditional Knowledge and to report on the progress toward addressing GNWT science priorities.
- ENR will lead and participate in ongoing processes to secure input and participation from NWT Aboriginal organizations in identifying and promoting science needs. ENR will also work with other northern stakeholders, the research community and the Government of Canada to maintain a clear vision and direction for research in northern Canada and to implement a Northern Science Policy for Canada. The GNWT Science Agenda will be promoted territorially, nationally and internationally and links to national and international programs such as the Arctic Monitoring and Assessment Program, the Northern Contaminants Program, International Polar Year, Arctic Research Infrastructure Fund, International Arctic Science Committee and United Nations Educational, Scientific and Cultural Organization and national research funding councils will be established or enhanced.

d) Overview of Infrastructure Investments

Activity to Date

Four focus areas are being addressed by capital activities in 2009-2010; information technology projects; regional facility development supporting departmental operations; infrastructure to limit environmental liability; and, infrastructure to support the forest fire management program.

2009-2010 project activities and progress are:

Project	Category	Community	Status
Licensing Information System Phase II (LISIN)	Information	Territorial	On Schedule
Forest Management Information System (EMBER, FMIS)	Information	Territorial	Carried Over – On Schedule
Compliance Management Information System	Information	Territorial	On Schedule
Lightning Location System	Fire Management	Territorial	Reallocated
Check Station - Canol Road	Regional Facility	Norman Wells	Carried Over – On Schedule
Patrol Boat	Wildlife	Fort Good Hope	Reallocated
Shell Lake - Storage Building	Regional Facility	Inuvik	On Schedule
River Compound-Office/Warehouse	Regional Facility	Inuvik	On Schedule
Office/Warehouse - Upgrades	Regional Facility	Sachs Harbour	On Schedule
Schiltee Lookout Tower – Upgrades	Fire Management	Fort McPherson	Reallocated
Forest Fire Response Base	Fire Management	Trout Lake	Carried Over – On Schedule
Fort Liard lookout Tower – Replacement	Fire Management	Fort Liard	Carried Over – On Schedule
Drum Fuel Storage Containment	Environment	Fort Smith	Carried Over – On Schedule

In addition, ENR is completing an Infrastructure Management Plan – Scoping Study, providing the background necessary 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.

Environment & Natural Resources

Planned Activities – 2010/11

Project	Category	Community	Status
Licensing Information System Phase III	Information	Territorial	Continuing Project
Compliance Management Information System	Information	Territorial	Continuing Project
Warehouse Upgrade	Regional Facility	Aklavik	New Project
Wildlife Lab/Garage – Interior Refit and Upgrades	Regional Facility	Fort Providence	New Project
ENR - Main Office Interior Refit and Upgrades	Regional Facility	Fort Simpson	New Project
Biologist Office – Upgrades	Regional Facility	Fort Smith	New Project
ENR Main Office – Upgrades and Program Changes	Regional Facility	Fort Smith	Continuing Project
Regional Biology Lab – Code Upgrades	Regional facility	Fort Smith	New Project
Swat lake – Environment Compliance Patrol Facility	Regional Facility	Hay River Area	New Project
ENR Regional Office Upgrades	Regional Facility	Norman Wells	New Project
Office Warehouse Upgrades	Regional Facility	Paulatuk	New Project
Regional Warehouse – Deferred Maintenance Upgrades	Regional Facility	Yellowknife	New Project
Trout Lake Forest Fire Management Base – Helicopter Landing Area	Regional facility	Trout Lake	New Project
Air Tanker Base Workshop – Upgrades	Fire Management	Fort Smith	New Project
Forest Fire Lookout Towers – Engineering and Design	Fire management	Territorial	New Project
Forest Fire Lookout Tower – Installation of a Remote Camera Detection System – 4-Mile Tower	Fire Management	Territorial (Fort Smith)	New Project
Fire Radio Communications Network	Fire Management	Territorial	New Project
Lightning Location System	Fire Management	Territorial	Continuing Project

In addition, ENR intends to develop a strategic plan for all infrastructure assets currently held by the Department, building on the work of the scoping study completed in 2009-2010.

Environment & Natural Resources

- The plan will consider:
 - Regional Operations Complexes (administrative facilities, field operations facilities, remote service facilities, etc.);
 - Environmental Liability Risk Mitigation; and
 - Forest fire management infrastructure, including Forest Fire Lookout Towers and detection facilities, the Department's radio communications network supporting both fire management and regional field operations, and air tanker program support facilities.

Planned Activities – 2011/12

- ENR intends to complete development of the strategic plan for all infrastructure assets 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.
- LISIN Phase III will focus on improved access to residents and agents involved in the issuance of permits and licensing.
- Commence the implementation phase of the Compliance Management Information System.

e) Legislative Initiatives

Activity to Date

Species at Risk Act

- The NWT *Species at Risk Act* was introduced in the legislature in the fall of 2008 and was passed by the legislature in June 2009. The new Act will come into effect in early 2010. The Species at Risk Secretariat will be established in the fall of 2010.

Wildlife Act

- A new working group was set up with Aboriginal governments and wildlife co-management bodies to revise the *Wildlife Act*. Two meetings were held.

Forest Policy and Legislative Review

- 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.
- ENR has initiated the development of new comprehensive legislation that supports sustainable forest management and an approach to fire management consistent with the NWT Forest Fire Management Policy. The proposed legislation 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.
- During the winter of 2008, a framework and action plan was initiated for creating the new legislation and policy. This included the identification of consultation approaches.
- During fiscal year 2009-2010, background research and scoping of issues will be completed using a contract legislation specialist. The review of legislation and policy principles in comparative jurisdictions will provide a background of information for use in the discussions for the NWT.

Waste Reduction and Recovery Act

- The option of banning material under the existing Waste Reduction and Recovery Act is limited to a manufactured product or a package that will cause a significant impairment of the natural environment that cannot otherwise be prevented or mitigated. During the fiscal year 2009/10 a legislative proposal detailing options for amendments to the Act that expand GNWT authority to eliminate other manufactured products such as single use retail bags will be prepared.

Planned Activities – 2010/11

Wildlife Act

- Complete drafting of new *Wildlife Act* and introduce into the legislature in the winter of 2011.

Forest Policy and Legislative Review

- ENR will continue background research and accumulation of technical information in forest management and protection legislation in support of future working teams who will be tasked to proceed with the policy and legislation development. Completion of the Fire Management Program Review will provide policy and legislative concepts for consideration in legislative plan.

Waste Reduction and Recovery Act

- Legislative amendments to the Waste Reduction and Recovery Act will be drafted for public review.

Planned Activities – 2011/12

Wildlife Act

- Implement the *Wildlife Act* and undertake review of regulations.

Forest Policy and Legislative Review

- ENR will set up a working group to develop forest management policy concepts and discussion papers. A Steering Committee with participation from land claim organizations, wildlife co-management boards established under land claim agreements, and the Northwest Territory Métis Nation will be developed to guide the process of developing a sound forest management policy meeting collective objectives for sustainable management.

f) Human Resource Overview

Overall Human Resource Statistics

All Employees

	2009	%	2008	%	2007	%	2006	%
Total	257	100	252	100	253	100	241	100
Indigenous Employees	169	66	169	67	168	66	159	66
Aboriginal	128	50	132	52	133	52	125	52
Non-Aboriginal	41	16	37	15	35	14	34	14
Non-Indigenous Employees	88	34	83	33	85	34	82	34

Note: Information as of March 31 each year.

Senior Management Employees

	2009	%	2008	%	2007	%	2006	%
Total	13	100	12	100	12	100	12	100
Indigenous Employees	9	69	6	50	5	42	4	33
Aboriginal	4	31	3	25	3	25	3	25
Non-Aboriginal	5	38	3	25	2	17	1	8
Non-Indigenous Employees	4	31	6	50	7	58	8	67
Male	10	77	9	75	9	75	9	75
Female	3	23	3	25	3	25	3	25

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2009	%	2008	%	2007	%	2006	%
Total	134	100	135	100	140	100	152	100
Female	22	16	18	13	20	14	23	15
Male	112	84	117	87	120	86	129	85

Note: Information as of March 31 each year.

Employees with Disabilities

	2009	%	2008	%	2007	%	2006	%
Total	257	100	252	100	253	100	241	100
Employees with disabilities	1	0.4	1	0.4	1	0.4	1	0.4
Other	256	99.6	251	99.6	252	99.6	240	99.6

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:

	2009-10 Main Estimates	Change	2010-11 Business Plan
Total	291	4	295
Indeterminate full-time	188	4	192
Indeterminate part-time	10	-	10
Seasonal	93	-	93

Adjustments During the Year:

Position	Community	Region	Added/ Deleted	Explanation
12813 – Coordinator Protected Areas	Yellowknife	HQ	deleted	Term Complete
11367 – Protected Area Biologist	Yellowknife	HQ	deleted	Term Complete
12740 – Environmental Assess Analyst	Yellowknife	HQ	deleted	Term Complete
12741 – Env. Assess & Monitoring Analyst	Yellowknife	HQ	deleted	Term Complete
12761 – Env. Assess & Reg Support	Yellowknife	HQ	deleted	Term Complete
12973 – Policy Analyst	Yellowknife	HQ	deleted	Term Complete
NEW – Environmental Impact Analyst	Hay River	SS	added	Strategic Initiative
NEW – Head, Land & Water Unit	Yellowknife	HQ	added	Strategic Initiative
NEW – Project Consultant	Yellowknife	HQ	added	Strategic Initiative
NEW – Science Consultant	Yellowknife	HQ	added	Strategic Initiative
NEW – Traditional Knowledge Coordinator	Hay River	SS	added	Strategic Initiative
NEW – PAS Biologist	Yellowknife	HQ	added	Strategic Initiative
NEW – PAS Coordinator	Yellowknife	HQ	added	Strategic Initiative
NEW – Spatial Data Manager	Yellowknife	HQ	added	Strategic Initiative
NEW – Sr. Science Advisor	Yellowknife	HQ	added	Strategic Initiative
NEW – Research Analyst	Yellowknife	HQ	added	Strategic Initiative
NEW- Assistant Deputy Minister	Yellowknife	HQ	added	Internal Re-allocation

Environment & Natural Resources

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT.” To address this priority, a ten-year NWT Public Service Strategic Plan, *20/20: A Brilliant North* and accompanying three-year Action Plan were developed and tabled in the Legislative Assembly on June 4, 2009. The Strategic Plan outlines specific actions to address the goal to both promote Affirmative Action throughout the GNWT and to develop Human Resource Plans for each department.

The three-year Action Plan includes the development of a framework for departmental plans to be developed by August 31, 2010. It would be expected that departments could complete their HR Plans by the end of 2010-11 and these would be incorporated into subsequent business plans. The creation of these plans 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 2009.

Summer Students				
Total Students	Indigenous Employees Aboriginal + Non- Aboriginal	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
38	30	14	16	8

Interns				
Total Interns	Indigenous Employees (Aboriginal + Non- Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
3	3	1	2	-

Transfer Assignments				
Total Transfer Assignments	Indigenous Employees (Aboriginal + Non- Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
15	13	11	2	2

Activities Associated with Staff Training & Development

In July 2009, a Draft Training Strategy and Implementation Plan was developed for Environment and Natural Resources. The Strategy and Plan provides a framework ensuring that training is developed and delivered in a strategic, coordinated and systematic manner. The Strategy proposes to address department-wide training with an initial focus on training in four areas: certifications; appointment related competencies; and territorial and federal legislation and regulations.

Implementing the Strategy will be linked with the development of the departmental Succession Plan, the Human Resource Plan and ultimately the departmental Strategic Plan as detailed later in this document. As well, through the Business Planning process, the department will need to identify funding available for the implementation of the Training Strategy recognizing it may not be able to fund it solely from within. There will be a need for incremental funding to make the Training Strategy a success.

g) Information System & 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 Licensing Information System and the Environmental Assessment and Tracking System.

During the 2009-2010 fiscal year the Informatics division introduced a new Informatics planning process that aligns with GNWT business planning cycles. This new planning process includes a four-year strategic outlook and a one year operational plan. Once this planning cycle is fully implemented it will lead to much stronger and more focused plans resulting in much improved results focused on solving critical departmental challenges. The plan will be reviewed and updated annually to complete operational plans and allow an opportunity to reconsider and validate priority and strategic objectives on an ongoing basis

The table below lists the major application systems supporting ENR activities.

<u>Application Name</u>	<u>Description</u>
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 & Natural Resources

Planned Activities – 2010-11

In addition to organizational improvement activities building on the improved planning, results reporting and project management discipline introduced in the 2009-2010 fiscal year, the Informatics Division is undertaking the following systems development projects.

Land Use Framework Decision Support Tools

- As previously mentioned in section C, the implementation of the Land Use Framework under Managing this Land will require comprehensive geomatics, management and information support systems. These systems will provide access to more complete, timely and accurate information essential to ensuring quality decisions are made in a manner consistent with the Framework. While lead by the Informatics division of the Shared Service Centre, this project will require the input and participation of all the departments involved in the management of land within the GNWT.

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.

Licensing Information System Phase III

- Builds on the work completed during the 2008-2009 and 2009-2010 fiscal years by introducing new functionality to the application intended to reduce duplication of effort and human error. Primary activity centers on providing direct data entry access to vendors for issuing licenses.

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 - 2011-12

During the 2009-2010 fiscal year, the department will be completing its four-year Informatics Plan which will establish a clear roadmap for technology investment through to the 2013-2014 fiscal year and will include the operational plan for the 2011-2012 fiscal year. The department has established clear criteria for assessing and prioritizing informatics and initiatives that relate back to departmental and government priorities. 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).

Environment & Natural Resources

- 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.

Informatics initiatives will need to help address the ongoing challenges facing the department including:

- The reduced availability of resources (human and financial)
- The aging workforce and knowledge transfer challenges associated
- Increasing pressure on efficiency and effectiveness
- Increased emphasis on “client centric” approaches to service delivery and program design

4. FUTURE STRATEGIC DIRECTION FOR THE DEPARTMENT

The environment is at the forefront of the NWT, Canadian and world conscience. At no other time in modern history have people been so aware of their environment and had such a high expectation of policy-makers to accommodate their concerns. Even in the face of a worldwide economic downturn, the environment has remained high on public policy agendas. Whether we are talking about climate change, water stewardship, land use, protected areas, wildlife and forest management, or environmental protection, the expectations of the public are large and growing. In the NWT, these issues are particularly important due to the cultural, spiritual, and economic ties that the region's people have to the environment.

Multiple levels of government manage the environment in the NWT. The Department of Environment and Natural Resources (ENR) is the lead department within the Government of the Northwest Territories (GNWT) responsible for the protection and promotion of the environment and our natural resources. ENR has an aggressive agenda over the coming years to ensure the protection of the NWT environment. Our activities will focus on climate change mitigation and adaptation, addressing barren-ground caribou declines, protecting territorial waters, establishing a modern policy and legislative framework for resource management, engaging in and preparing for devolution, and continuing to build on and improve ENR's relationship with Aboriginal and community governments.

Climate change is affecting many aspects of the NWT environment, and ENR will be under constant scrutiny to find new ways of mitigating and adapting to the effects of climate change. In fact, NWT residents are already seeing many environmental changes that are consistent with climate change predictions, including changes in sea ice, permafrost, and weather. By exploring, designing and implementing wind, biomass and alternative energy programs, ENR hopes to lead the GNWT's efforts to significantly reduce greenhouse gas emissions in the NWT. In addition, the development of an NWT Climate Change Adaptation Plan will establish mechanisms to provide information to and support decision-makers at all levels to incorporate climate change considerations into their activities.

Waste recovery and recycling reduces our use of raw materials, saves landfill space, reduces emissions of greenhouse gases and other pollutants, and provides local business opportunities. Consultations undertaken by ENR showed that NWT residents are eager to see government action in expanding waste reduction programs. ENR will continue to look at other waste recovery and reduction opportunities with the goal of ongoing reduction of waste products entering community landfills

Effective protection and recovery plans are required for species of plants and animals living in the NWT. Caribou, especially barren-ground caribou populations, are the most prominent among these, given their important role in the cultural, economic, and spiritual lives of many NWT residents. ENR is working with neighbouring jurisdictions and Aboriginal governments to develop common management plans and actions, including the Five-Year NWT Barren-Ground Caribou Management Strategy 2011-2015, which will ensure human activities do not impact the health or productivity of these wildlife species.

NWT residents value clean and plentiful water as a mainstay to their well-being. The quality and quantity of water resources and the health of aquatic ecosystems are of growing concern as development pressures increase within the NWT and elsewhere. To address these issues, ENR is

developing an NWT Water Stewardship Strategy, and is actively engaging in negotiations with transboundary water managers to ensure the protection of this valuable resource.

New legislation and policy is required to bring the management of forest resources into line with the government's objectives of sustainable management for the benefit of northern residents. Revisions to the wildland fire management legislation is required to reflect government policy on wildland fire management, the protection of forest resources from wildland fire and other natural disturbances. New forest management and fire management legislation is being developed, along with a forest resources policy. A new Wildlife Act will also be introduced to the Legislative Assembly in early 2011. These new and amended pieces of legislation will facilitate the sustainable and long-term management of the NWT's natural resources.

All of this will transpire as the GNWT continues to negotiate the devolution of lands and resources. ENR, as the GNWT's primary land and resource management regulatory authority, will be a key department in a post-devolution NWT. It will have added responsibilities related to land and resource management including land use planning, the promotion and implementation of the NWT Protected Areas Strategy, regulatory improvement, water management, and environment stewardship. Key over the coming years will be the development of detailed plans to ensure the implementation of a devolution agreement is as smooth as possible. Some of this work has already begun as ENR and the Department of Executive engage in the development of the Land Use Framework for the NWT. As well, a critical component of the planning process will be dealing with the human resource implications of numerous federal employees transferring to the GNWT. Succession Planning and staff retention and recruitment will continue to challenge departments like ENR with its aging and highly specialized workforce. The development of ENR's departmental human resources plan should help facilitate this transition.

EXECUTIVE

1. 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	\$16,979
Compensation & Benefits	\$8,983
Grants & Contributions	\$1,019
Other O&M	\$6,941
Amortization	\$36
Infrastructure Investment	-

PROPOSED POSITIONS

Headquarters (HQ)	55 positions
Regional/Other Communities	5 positions

Executive

KEY ACTIVITIES

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

STRATEGIC ACTIONS

Managing This Land

- Continuing to Develop Governance
 - Develop and Implement a Land Use Framework
 - Advance Devolution Discussions

Refocusing Government

- Conduct Program Review
 - Undertake Program Review of GNWT Programs
- Strengthen Service Delivery
 - GNWT Services in Rural & Remote Communities
 - Board Reform
 - Enhanced Communication Capacity
 - Stabilizing the NGO Sector
- Manage the Cost of Government
 - Supporting the 2011 Census

Maximizing Opportunities

- Promote the NWT as a Place to Live and Visit
 - Develop an Overall Growth Strategy

2. 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 2010-11 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 undertaking targeted 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.

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

Executive

to know what their government is doing on their behalf, as well as to understand the factors, 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 has 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. Work needs to continue to build on the recent improvements.

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.

In addition, various federal agencies involved in the Northwest Territories often work within their mandated responsibilities without necessarily consideration of the implication of their actions on other stakeholders. The Department of Executive plays a role in working with federal agencies and GNWT partners and other stakeholders to ensure an overall coherence and awareness of the interconnectedness of activities in the Northwest Territories.

3. 2010-11 PLANNING INFORMATION

The detailed description of planned activities for the department includes the following sections:

- a) Fiscal Position and Budget
- b) Update on Key Activities and Results Reporting
- c) Update on Strategic Activities
- d) Overview of Infrastructure Investments
- e) Legislative Initiatives
- f) Human Resource Overview
- g) Information System and Management Overview

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

	Proposed Main Estimates 2010-11	Revised Estimates 2009-10	Main Estimates 2009-10	Main Estimates 2008-09
	(\$000)			
OPERATIONS EXPENSE				
Directorate	817	658	645	714
Ministers Offices	3,209	3,102	3,017	3,008
Executive Operations	9,424	5,002	4,863	5,893
Cabinet Support	3,096	3,007	2,943	2,940
Public Utilities Board	433	427	423	421
TOTAL OPERATIONS EXPENSE	16,979	12,196	11,891	12,976
REVENUES	319	319	319	319

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Worker, in the amount of \$305,000.

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OPERATION EXPENSE SUMMARY

	Main Estimates 2009-10	Revised Estimates 2009-10	Proposed Adjustments				Proposed Budget 2010-11
			Forced Growth	Strategic Initiatives	Sunsets and Other adjustments	Internal allocations	
(\$000)							
Directorate							
Secretary to Cabinet	645	658	15	0	0	144	817
Total Activity	645	658	15	0	0	144	817
Ministers Offices							
Premier's Office	1,048	1,075	35	0	0	22	1,132
Minister's Offices	1,969	2,027	72	0	0	-22	2,077
Total Activity	3,017	3,102	107	0	0	0	3,209
Executive Operations							
Strategic Planning	1,401	1,426	27	3,639	0	-36	5,056
Corporate Services	702	728	130	0	0	-97	761
Bureau of Statistics	812	839	28	155	0	-24	998
Office of Devolution	434	445	11	468	0	-13	911
Program Review Office	762	791	84	0	0	12	887
Regional Operations	752	773	38	0	0	0	811
Total Activity	4,863	5,002	318	4,262	0	-158	9,424
Cabinet Support							
Cabinet Secretariat	831	862	39	0	0	10	911
Corp. Commun & Protocol	655	669	14	0	0	-4	679
Women's Advisory	955	960	9	0	0	4	973
Legis. & House Planning	301	311	9	0	0	2	322
Commissioner's Office	201	205	4	0	0	2	211
Total Activity	2,943	3,007	75	0	0	14	3,096
Public Utilities Board							
Public Utilities Board	423	427	6	0	0	0	433
Total Activity	423	427	6	0	0	0	433
TOTAL DEPARTMENT	11,891	12,196	521	4,262	0	0	16,979

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Worker, in the amount of \$305,000.

Forced Growth under Proposed Adjustments includes funding associated with the increased cost of delivering services and also the 2010-11 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Worker, in the amount of \$308,000.

b) Update on Key Activities and Results Reporting

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 ensuring key activities are delivered to further the Department's mandate. The Secretary to Cabinet is accountable to the Premier for the proper conduct of business of the Department.

Major Program and Service Initiatives 2010-11

The Office of the Secretary to Cabinet will continue to focus on its core functions. Additional capacity is proposed through realignment of departmental responsibilities that will support the activities of the Office of the Secretary to Cabinet. Continued development of activities of the strategic initiative committees, improved government communication and supporting Executive Council will continue to be areas of focus.

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 Office of the Secretary to Cabinet supported the work of each strategic initiative committee as the work changed 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.

The Office of the Secretary to Cabinet is also coordinating the review of the Northwest Territories Power Corporation that is currently being undertaken.

Changes to Four Year Plan

The Major Program and Service Initiatives that were described for this key activity in the 2008-12 Four Year Business Plan focused on activities related to the Corporate Services Division. The shared financial services unit was transferred to the Department of Finance in 2009-10. Corporate Services functions for the Department of Executive have been incorporated into the Executive Operations key activity.

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 governments 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 2010-11

The Premier's and Ministers' 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 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.

The strategic initiative committees have 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. The initiative committees also provided oversight and direction on the development of strategic activities being advanced as part of the 2010-11 annual business plan and are monitoring overall implementation of strategic activities. The Committee on Sustainability of Rural and Remote Communities has provided a useful forum for the examination of issues specific to smaller communities in the Northwest Territories.

Changes to Four Year Plan

There have been no changes to the Major Program and Service Initiatives that were described for this key activity in the 2008-12 Four Year Business Plan.

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Measures Reporting

Measures are not provided for the Ministers Offices. Activities are reflected in the measures for their respective departments.

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.

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

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 2010-11

During 2010-11, Strategic Planning will continue to support cross-government planning, the implementation of the government's strategic plan, and reporting on results and progress. Support will continue for the strategic initiative committees and for the development and implementation of activities by the Committee on Sustainability of Rural and Remote Communities. An investment of \$3.4 million for activities in support of rural and remote communities has been included in the planned 2010-11 budget. This investment will build on the investment for the housing for staff program initiated in 2009-10. It is expected that the specific recommended actions will be advanced from the committee prior to the finalization of the 2010-11 Main Estimates. Strategic Planning will also coordinate overall research and oversee the development of the NWT Growth Strategy in cooperation with a number of other departments.

Corporate Services will continue to work on the implementation of the new financial information system and will undertake a number of activities to improve financial forecasting and overall interactions by the department on human resource and information technology initiatives.

The Bureau of Statistics will be completing a number of activities to improve dissemination and analytical activities, while continuing to support a number of key activities. A focus will be on the 2011 National Census, to ensure good coverage of the territorial population. Given the importance of the Census counts for the overall funding arrangements with Canada, the Bureau will undertake activities, similar to those done in 2006, to ensure as accurate count as possible. The Bureau of Statistics will also undertake statistical surveys in support of other strategic activities during 2010-11.

Activities for the Devolution Office during 2010-11 will be, in part, driven by the pace of negotiations on the devolution agreement. The Devolution Office is expected to play an active role in the implementation of actions associated with the NWT Land Use Framework given the interconnectedness of land management activities and devolution. Activities expected to come out of the final version of the NWT Land Use Framework include support for strengthening partnerships

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and actions to improve decision-making on inter-departmental issues associated with land management.

The Program Review Office will continue to undertake a number of targeted reviews that will be identified through the Refocusing Government Strategic Initiative Committee and in discussion with Regular Members. The new on-going monitoring and reporting process for all programs that is being developed and implemented in 2009-10, will be updated in 2010-11 with the results made available to the public by on-line publication.

Regional Operations will continue to coordinate Regional Management Committee (RMC) meetings in each region to improve communications and address common issues among departments and work to coordinate efforts to resolve regional issues.

Four Year Business Plan Update

Results to Date

Strategic Planning's focus to date has been on the coordination of the strategic initiative committees and implementation, monitoring and reporting of the overall GNWT strategic plan. The division has taken on a leadership role in the development of the business plans and a progress report to identify the overall progress towards the goals of the 16th Legislative Assembly will be tabled in the fall session.

The Strategic Planning Division has also taken the lead on a number of strategic actions. Support has been provided on activities to strengthen service delivery in rural remote communities. This has included coordinating activities for the Committee on Sustainability of Rural and Remote Communities and supporting implementation of the housing for staff initiative. Overall support and coordination of the board reform initiative has been provided, including supporting the DM steering committee and chairing the inter-departmental working group.

A draft NWT Land Use Framework has been developed. This framework provides a description of territorial land interests and is a guidance document for GNWT participation in land use and management activities. The draft NWT Land Use Framework will be reviewed with stakeholders and finalized during 2009-10. The division has also supported a number of other strategic actions including work on options in association with the delivery of infrastructure services, development and implementation of additional support for non-governmental organizations, and overall coordination of planning for the GNWT participation at the 2010 Olympics.

As part of the anticipated implementation of a government-wide financial shared services centre, the Shared Services unit in the Department of Executive was transferred to Department of Finance. As part of this, the Corporate Services Division in the Department of the Executive has refocused its direction to provide a more strategic role within the department by providing in-depth financial advice and analysis, and providing advice and acting as the primary liaison on human resources and technology services. Corporate Services is also taking 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.

The Bureau of Statistics has over the course of 2008-09 and 2009-10 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 were the primary focus in 2008-09. The survey provides community level information on labour market activity, housing conditions, languages, traditional activities and education levels. The survey was conducted in all 33 NWT communities, and included over 4,000 households and about 12,700 persons 15 years of age and older. The first stage of processing of information from the 2009 NWT Community Survey is completed. Additionally, the 2009 NWT Survey of Mining Employees, a survey of all diamond mine employees, was conducted in the spring of 2009.

Following dissemination of labour force indicators and housing conditions from the 2009 Community Survey, the Bureau of Statistics will carry out further processing of information from the survey, with the goal of enhancing economic and demographic modeling (i.e. occupational demand modeling). The Bureau plans to commence the 2009 Alcohol & Drug Survey in the fall, producing results on alcohol, drug and smoking indicators. The Bureau of Statistics will be undertaking activities in 2009-10 to improve information dissemination mechanisms and approaches, including work to re-design the website, and continue data development and analysis activities to support departmental and government-wide information needs. The Bureau of Statistics is continuing its efforts to ensure relevant and reliable statistical information is available for the Northwest Territories by working with Statistics Canada, particularly in planning for the 2011 Census and as part of the Northern Household Survey Strategies Committee.

The Office of Devolution developed an overall strategy for the GNWT's Devolution and Resource Revenue Sharing objectives including a new proposal to address the major outstanding issues hindering the progress of devolution negotiations. The proposal describes a framework for the federal and territorial governments to jointly address the GNWT's limited capacity to invest in the resource economy and supporting infrastructure. The Office of Devolution has also provided support to the Premier and senior officials in their discussions with the federal government and Aboriginal governments and organizations including the formation of a joint committee with participating Aboriginal governments to advance issues associated with devolution. The Office of Devolution also provided substantial technical and administrative support for GNWT initiatives regarding regulatory improvement including the development and release of a detailed description of the GNWT's approach

The Program Review Office was established as part of investments during the 2008-09 budget process and is part of the strategic actions described in the 2008-09 and 2009-10 Business Plans. As part of the program review office's responsibilities, inventory projects were completed on three broad areas of government expenditures: overall cost drivers for health and social services, overall growth in the K-12 school program, and an inventory of adult education and training programs in the GNWT.

In addition to these projects, two targeted reviews were undertaken: a review of the GNWT approach to the acquisition of general office space in Yellowknife and a more detailed review of the impact of investments made to reduce the pupil-teacher ratio and increase funding for inclusive schooling. The inventory projects have identified other potential areas for targeted reviews. A government-wide program inventory is also being compiled and will include measures on results and outcomes for every program. This new on-going monitoring and reporting process for all programs is being developed and implemented in 2009-10, and will be updated in 2010-11 with the results made available to the public by on-line publication.

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 2009-10 included: human resource issues, staff housing, homelessness, income support, social issues,

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energy conservation, regional economic development agreements and initiatives, 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 the Premier and Ministers. The Directors of Regional Operations were also able to get RMC's out to the communities to meet with community leadership and discuss GNWT programs and services and community concerns. Transition work to move from five regional offices to two offices that will provide overall regional coordination were completed during 2009-10.

Changes to Four Year Plan

There have been no changes to the Major Program and Service Initiatives that were described for this key activity in the 2008-12 Four Year Business Plan. Corporate Services for the Department of Executive are now included in the Executive Operations key activity. Implementation of the new financial information system will continue to be a focus of this activity.

Measures Reporting

Measure 1

Implementation of the GNWT Strategic Plan

- A total of 128 potential strategic activities were assessed as part of the development of the 2010-11 business plans and extensive support was provided to departments during preparation of the annual business plans.
- Significant work was completed in the development of broad policy frameworks that will support government operations and the strategic initiative committees. These frameworks include the recent work on the NWT land use framework and the social policy framework, which build on the policy base developed through the previously completed cost of living framework and the macroeconomic policy framework.
- Inter-departmental support was provided to implement strategic activities such as the housing for staff initiative, development of the land use framework, additional support for non-government organizations, board reform, inter-departmental coordination of GNWT activities related to the 2010 Olympic and Paralympic Games, and support for planning for the Committee on Sustainability of Rural and Remote Communities.
- Support for the development of a public accountability website to report on government activities associated with the vision, goals and priorities of the 16th Legislative Assembly and the development of overall measures and indicators to assess progress towards the goals.

Measure 2

Use of Statistical Information and Support

- To date, there have been 21 releases of statistical information proactively disseminated throughout the government during 2009. There were a total of 33 releases in 2008 and 36 releases in 2007. Year to date information indicates that 100% of the releases for the consumer price

index, labour force activity, and population estimates were disseminated on the day of the national release.

- For the year July 1, 2008 to June 30, 2009, GWNT departments and agencies accounted for approximately 60% of more than 360 requests for statistical information made to the Bureau of Statistics. Municipal governments, the federal government and other provinces and territories accounted for about 7% of requests. The public, non-government organizations, Aboriginal organizations and the private sector accounted for 29% of information requests.
- The Bureau of Statistics website averaged 1,143 unique visits, and 2,051 total visits, per month over the period June, 2008 to March, 2009. From April to June, 2009, average monthly unique, and total, visits were 1,077, and 1,860, respectively.

Measure 3

On-Going Review of Government Programs

- The Program Review Office was established in 2008. Two types of reviews are being conducted with the first being inventory projects that examine broad areas of government expenditure, in part to identify areas where more targeted reviews may be required. Completed inventory projects include:
 - Overall Cost Drivers for Health and Social Services
 - Inventory of K-12 School Program
 - Adult Education and Training in the GNWT

The second type of reviews are targeted reviews that examine a specific program element including recommendations on modifications such as elimination, reduction or service improvements. Completed projects in this area include:

- Examination of Impact of Investments in Pupil-Teacher Ratio and Inclusive Schooling
- GNWT Approach to the Acquisition of General Office in Yellowknife
- Support is also being provided to other review efforts such as the facility review for corrections, the electrical rate review, and the review of approaches to the delivery of infrastructure services.

Measure 4

Effective Regional Support

- Departmental attendance at RMC meetings has averaged 90%. These meetings allow for interdepartmental coordination at a regional level and information sharing on various government initiatives and events.
- Special initiative coordination from a regional perspective has included participation on the MGPIF planning groups, representing a regional perspective on planning activities like the housing for staff project, and coordination of projects like training initiatives, early child care and education, emergency planning, energy projects, and large capital projects.
- Government to government liaison has involved working with Aboriginal, community and the federal government on coordination of activities and delivery of services.

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 2010-11

In addition to ongoing responsibilities for the provision of independent policy analysis, maintenance of the Cabinet record, and support to departments with respect to the Cabinet process, the Cabinet Secretariat will bring launch a revised data-base to improve tracking, cross-referencing and sharing of Cabinet records; develop a new electronic index or date base to track and share legal opinions held in the Executive; develop and deliver department specific workshops designed to improve interactions between departments, central agencies and Cabinet; track and regularly report on Cabinet recommended direct appointments to the public service, and recommend for Cabinet's consideration new and revised protocols to ensure effective relations between Cabinet and the Standing Committees.

In 2010-2011 Legislation and House Planning will continue, in consultation with an interdepartmental committee of senior officials selected for their legal, financial, intergovernmental and policy expertise, to evaluate legislative proposals and legislative drafts to determine consistency with the Cabinet goals, priorities and actions, will facilitate the Cabinet House Strategy process ensuring that the Rules of the Legislative Assembly are followed; will support the Government House Leader in all of the Leader's official duties.

Planned activities for Corporate Communications are described as part of the next key activity (Key Activity 3A).

The Women's Advisory Office will deliver workshops, open to all public servants, on the development of tools and approaches to systematically integrate gender considerations into policy, planning and decision-making processes. In 2010-2011 the Office will recommend for Cabinet

considerations amendments to the Commissioner in Executive Council established *Equality of Men and Women in the Northwest Territories Policy* (11.18).

Four Year Business Plan Update

Results to Date

The Cabinet Secretariat continued to focus on efforts to increase the public service's understanding of the decision-making processes, to this end the Secretariat delivered training workshops to 48 public servants (from April to June 09) and drafted and distributed throughout the GNWT a new set of guidelines to assist in determining when a formal Cabinet submission might be required.

In the year to date, seventy-three 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.

Each legislative proposal submitted to Cabinet was 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).

A position paper on gender equity and employment in the public service has been drafted and an orientation session on gender-based analysis is being developed and will be piloted during 2009-10.

Changes to Four Year Plan

There have been no changes to the Major Program and Service Initiatives that were described for this key activity in the 2008-12 Four Year Business Plan.

Measures Reporting

Measure 1

Development of the GNWT's Legislative and Policy Capacities

- 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

Accurate and Timely Dissemination of Cabinet Decisions and Directions

- In 2008-09, 362 specific Cabinet decisions/actions were reported to, and where necessary reviewed with, appropriate senior managers in departments across government. There were 189 formal records of instruction (i.e., RODs and OECs) issued over the same period.

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- In the first quarter of the current year, 120 specific Cabinet decisions/actions were communicated to departments in accordance with established Cabinet conventions. There were 52 formal records of instruction (i.e., RODs and OECs) issued over the same period.

Measure 3

Independent Analysis Provided in Support of Informed Decision Making

- In the year to date, 138 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

Assistance Provided Departments with Policy Development

Indicators reporting the extent to which the Cabinet Support Branch's assists other departments in the development of policy instruments, Cabinet submissions, program design and planning, etc., are being developed for 2009-10 and will be reported as part of future annual business plan updates.

Measure 5

Effective Support for Cabinet's Sessional Businesses

- 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 2010-11

Activities will be undertaken in 2010-11 to continue to improve overall government communication. Improvements are expected in the overall GNWT website to improve access by the public and other stakeholders to the required information on government programs and services. Work will also continue on the development and dissemination of tools that will help ensure departmental communications reflect and support overall government communication activities.

Four Year Business Plan Update

Results to Date

Activities have been undertaken to improve the GNWT's capacity to generate awareness of the overall priorities, plans and activities of government among internal and external audiences through more effective and coordinated communications planning and delivery. The GNWT has been better able to promote its wider vision and goals in a more focused and visible manner and a more coordinated and proactive approach to government communications has helped the GNWT maximize opportunities to promote a broad understanding of its vision and of the factors influencing government decisions and activities.

In addition to the implementation of more proactive communication of GNWT activities, tools to better integrate departmental communications with the overall priorities and goals and vision of the

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government have been developed. In addition, tools to better communicate with stakeholders on the specific activities of the government and efforts to advance the overall priorities of the government are being developed. These efforts improve overall public accountability and transparency related to the actions of the government.

Changes to Four Year Plan

There have been no changes to the Major Program and Service Initiatives that were described for this key activity in the 2008-12 Four Year Business Plan.

Measures Reporting

Measure 1

Progress on Increasing Public Awareness of Broad GNWT Activities and Their Links to Overall Priorities and Goals

- The GNWT began tracking visitors to the main government website in late 2008. In the final quarter of 2008-09, 82,564 unique visitors made 633,113 visits to the website. In the first quarter of 2009-10, 85,354 unique visitors made 710,405 visits to the site.
- The GNWT issued 115 news releases in 2008-09. As of August 2009, the GNWT has issued 94 news releases for the 2009-10 fiscal year. Of releases issued in 2009-10, 41 releases included specific statements explaining how the GNWT is working to support the priorities and goals of the 16th Legislative Assembly.

Measure 2

Activities Supporting Improved Consistency and Coordination in Overall GNWT Communications

- The Communications Working Group, consisting of communications representatives from all GNWT departments, has met 5 times since April 2008 to develop common communications approaches and coordinate communications on issues of overall significance to government.
- Orientation sessions on government-wide communications policies and requirements have been held with 6 new departmental communicators since April 2008.

c) Update on Strategic Activities

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: A draft NWT Land Use Framework has been developed. The draft was completed following the development of a discussion paper which was based on a series of interviews with key respondents and compilation of a wide range of policies, and geospatial and statistical information. The discussion paper formed the basis for workshops held in early 2009 with both internal land managers and external stakeholders.

The draft NWT Land Use Framework, including potential areas for future strategic direction for the GNWT, will be reviewed by the Ministers Managing This Land Strategic Initiative Committee and with Standing Committee prior to being finalized

Devolution: The Office of Devolution developed an overall strategy for the GNWT's Devolution and Resource Revenue Sharing objectives including a new proposal to address the major outstanding issues hindering the progress of devolution negotiations. The proposal describes a framework for the federal and territorial governments to jointly address the GNWT's limited capacity to invest in the resource economy and supporting infrastructure.

The Office of Devolution has also provided support to the Premier and senior officials in their discussions with the federal government and Aboriginal governments and organizations including the formation of a joint committee with participating Aboriginal governments to advance issues associated with devolution. The Office of Devolution also provided substantial technical and administrative support for GNWT initiatives regarding regulatory improvement including the development and release of a detailed description of the GNWT's approach.

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Planned Activities – 2010-11

Land Use Framework: Following the completion of the NWT Land Use Framework it is expected that there will be a number of areas of strategic actions that may be advanced. These actions will be grouped into four broad areas: partnerships, leadership, strengthening decision-making, and improved capacity for overall land management and decision-making.

The Department of Executive will continue to play a coordination role in the implementation of the actions. An investment has been identified for 2010-11 to enhance capacity within the department to fulfil the coordination role and to support GNWT decision-making on land-related issues. As a result of the NWT Land Use Framework, it is expected that the GNWT will take a more comprehensive view on land related matters which will require more extensive departmental cooperation and coordination than has necessarily taken place in the past. Additional resources are also included in the 2010-11 business plan to support specific activities that will be included in the final NWT Land Use Framework related to the four broad areas of strategic action identified above.

Devolution: Activities on devolution during 2010-11 will be, in part, driven by the pace of negotiations on the devolution agreement. Once an agreement-in-principle is reached, considerable work will be required to reach a final agreement and begin the work required for implementation. In addition to this, the Devolution Office is expected to play an active role in the implementation of actions associated with NWT Land Use Framework given the interconnectedness between land planning and management and devolution. Activities expected to come out of the final version of the NWT Land Use Framework include support for strengthening partnerships and actions to improve decision-making on inter-departmental issues associated with land management.

Planned Activities – 2011-12 and Future Years

Land Use Framework: The specific activities that will be advanced under the NWT Land Use Framework are likely to be adjusted as circumstances change. However, there are a number of proposed activities as part of the draft framework that will require some time to implement. It is expected that some of these action will be implemented during 2011-12.

Devolution: Activities in 2011-12 will largely be determined by activities in 2010-11.

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

The 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.

Program reviews have been completed on: an inventory of the K-12 school program, an inventory on adult education and training programs in the GNWT, an inventory of cost drivers in the health and social service system, and a targeted review associated with the planning and acquisition of GNWT general purpose office space in Yellowknife. These programs reviews have led to a series of recommendations for action and in some cases to more targeted reviews of specific program areas.

In addition to the program reviews, an overall system to identify and consolidate information on the performance of GNWT programs and services is in development. This inventory will help guide identification of areas for future review and enhance GNWT capacity to report on results and outcomes of programs and services on an on-going basis.

For 2009-10, responsibility for evaluation within the GNWT was transferred from the Department of Finance to the Department of Executive and the Program Review Office. Early work on this activity has been to continue to support specific evaluation projects being undertaken within the GNWT and to identify requirements to further support improving evaluation capacity with the GNWT.

Planned Activities – 2010-11

For 2010-11, it is expected that a number of targeted reviews will be undertaken during the year. Specific areas for targeted reviews will be identified through initial inventory projects and through consultation with the Refocusing Government Strategic Initiative Committee and with Regular Members.

It is also expected that results of the ongoing program monitoring and reporting process will be made available to the public by on-line publication. An assessment tool to compare results will be developed and implemented.

Planned Activities – 2011-12 and Future Years

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.

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Mechanisms for including program review results into strategic planning, budgeting, and transition planning will be developed and advanced for consideration.

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

GNWT Services in Rural & Remote Communities: Service delivery in rural and remote communities has always created a challenge for the GNWT. Economies of scale increases the cost of delivery for those services delivered in all communities, while numerous challenges in providing and accessing services exist for those services delivered at a regional or territorial level.

An initial step taken on this initiative in 2009-10 was the housing for staff initiative that will lead to the development of 60 units in rural and remote communities to house critical staff. The Department of Executive led an inter-departmental working group to provide advice on approaches to implement the initiative and develop a policy base for its on-going operation.

The Department of Executive is also proving support to the Committee on Sustainability of Rural and Remote Communities. The Committee has begun to examine specific issues around service delivery and their work could be summarized into three general groupings:

1. Issues Associated with the Service Delivery Model
 - This involves issues associated with determining which services should be delivered in all places, which should be at a regional level and which should be at a territorial level.
 - It is also intended to address issues around complexity of programs, awareness and access, and other barriers that limit the GNWT ability to ensure equitable access to programs and services
2. Program and Policy Issues that Impact Rural and Remote Communities
 - A number of areas have been identifies by the Committee where programs or policies could be modified to make them more effective in rural and remote communities.
3. Issues Associated with Support for Service Delivery
 - There are a number of challenges associated with supporting services delivery including issues around recruitment and retention, staff training, service integration, and skill requirements and equivalencies.

The Committee on Sustainability of Rural and Remote Communities is examining possible options for recommendations related to these broad groupings. Consultation in rural and remote communities is planned during 2009-10, with recommendations to Cabinet planned in time for inclusion in the 2010-11 Main Estimates.

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 coordinated the activities of a working group tasked with developing approaches to implement regional services

Executive

boards. In early 2009, a broad ranging consultation was initiated regarding plans to undertake an ambitious program of reform affecting Housing, Health & Social Services, and Education Boards. The consultation was supported by a discussion paper and a preliminary statement of potential changes to the governance arrangements for these boards.

Several consultation meetings were held and there was significant negative reaction to the initiative and in particular to the proposed Regional Multi-Services Board structure. A motion of the Assembly called for the government to reconsider the scope and pace of the reform initiative, and to revise its public engagement plan.

Based on this, a revised approach was developed to advance the initiative. Early work centers on increasing the focus on the client by examining barriers that limit service integration and expanding the use of inter-agency committees. Work is being undertaken with stakeholders to identify current approaches that encourage greater cooperation and place a greater emphasis on case management. A related activity is undertaking the work to identify specific GNWT policy or administrative changes that may be needed to further support operations at the Tlicho Community Services Board. The Department of Executive will help to play a coordinating role in these activities, but they will primarily be led by affected departments.

An additional element of the work on the initiative is efforts to improve the accountability mechanisms associated with the relationship with GNWT boards. To support improved effectiveness and efficiency in service accountability processes need to be in place that clearly define roles and responsibilities and have mechanisms to report on the implementation of those roles and responsibilities. Additional consultation materials and background are also being developed that will support future discussions on structural options.

Enhanced Communication Capacity: The additional investment in communications has improved the GNWT's capacity to generate awareness of the overall priorities, plans and activities of government among internal and external audiences through more effective and coordinated communications planning and delivery.

The GNWT has been better able to promote its wider vision and goals in a more focused and visible manner. A more coordinated and proactive approach to government communications has helped the GNWT maximize opportunities to promote a broad understanding of its vision and of the factors influencing government decisions and activities

In addition to the implementation of more proactive communication of GNWT activities, tools to better integrate departmental communications with the overall priorities and goals and vision of the government have been developed, and tools to better communicate with stakeholders on the specific activities of the government are being developed.

Stabilizing the NGO Sector: For 2009-10, an investment was identified that would provide targeted support for non-government organizations (NGOs) that provide critical services on behalf of the GNWT. Work to date has included consolidating information from the workshop held with NGOs on the NGO funding policy on critical element for consideration, completing an inventory of funding arrangements with NGOs, establishing a preliminary set of criteria for identifying NGOs where additional support will be provided, and completing data collection on funding arrangements with departments.

It is expected that the targeted support will be distributed in the Fall of 2009. The targeted funding will be distributed to those departments that have the funding relationship with the selected NGO.

Planned Activities – 2010-11

GNWT Services in Rural & Remote Communities: As noted the Committee on the Sustainability of Rural and Remote Communities will be making recommendations for potential options to improve service delivery. It is expected that decisions on these options will be made for inclusion in the 2010-11 Main Estimates. The role of the Department of Executive in implementing activities associated with strengthening GNWT services in rural and remote communities will be finalized once final activities are determined.

Board Reform: The work on the overall board reform initiative will be driven by activities outlined above that are to be completed during 2009-10. Improved accountability mechanisms finding approaches to improve service integration will facilitate improvements in service delivery and overall effectiveness.

Enhanced Communication Capacity: Activities in 2010-11 will build on the improved communications tools started in 2009-10.

Stabilizing the NGO Sector: While the investment for targeted NGO support remains in the Department of Executive's business plan for 2010-11, it is expected that this support will be on-going and therefore these funds would be allocated to the appropriate department's budget for inclusion in the 2010-11 Main Estimates.

Planned Activities – 2011-12 and Future Years

In each case, it is expected that any activities for the Department of Executive during 2011-12 related to the strategic activities associated with strengthening service delivery will be determined as 2010-11 activities are completed.

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Action: Manage the Cost of Government

Description

The Department of Executive will undertake a strategic activity in 2010-11 and 2011-12 to ensure a complete count in the 2011 National Census.

The National Census is completed every five years and has a significant impact on the GNWT's Formula Financing Agreement with Canada. The 2001 census was unprecedented in terms of coverage problems in the Northwest Territories. These problems were due in part to the approach Statistics Canada used in completing the Census, and in part to resistance to completing the Census in territorial communities.

In 2006, the NWT Bureau of Statistics took measures to improve the coverage of the Census using a similar approach as is planned for the 2011 Census. The efforts of the GNWT paid large dividends. During the 2001 Census, Statistics Canada estimated that some 8.1% of NWT residents were missed, however, for 2006, the net undercoverage rate decreased to 3.8%.

Activity to Date

Although work has been initiated with Statistics Canada on planning the 2011 Census, this activity will focus on 2010-11 and 2011-12.

Planned Activities – 2010-11

The National Census will begin collection in the North in the period January to March, 2011. This early enumeration is designed to complete the most northerly communities prior to Spring and families being more likely to be on the land. Early enumeration is done in some communities in the Beaufort-Delta and Sahtu regions. The main Census collection takes place in May, 2011.

A three-pronged strategy, similar to 2006, will be used for the 2011 Census to endeavour to maintain or improve the data quality and coverage:

- a. Conduct a listing of dwellings in all communities and unorganized places during summer 2010 for Statistics Canada census takers to use as a base listing.
- b. Shadow Statistics Canada census takers with Bureau of Statistics staff during census collection to compare our listing and their administrative records to ensure all dwellings are covered during field operations.
- c. Support a widespread communication strategy to promote the accurate completion of the census by all households and the inclusion of all members of the household at the time of collection.

Planned Activities – 2011-12 and Future Years

As noted, the main portion of the Census collection takes place in May 2011. This collection includes communities in the Deh Cho, North Slave and South Slave regions. Communications and shadowing census takers will be undertaken during this period for these communities.

Executive

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES

Action: Promote the NWT as a Place to Live and Visit

Description

This activity will involve the development of an overall approach to stimulate growth in the NWT population.

Activity to Date

There has been no specific work completed in association with a growth strategy for Northwest Territories. During the remainder of 2009-10, initial work will be undertaken to examine current GNWT activities that support population growth and some initial work will be undertaken on potential incremental activity, including considering best practices from other jurisdictions.

Planned Activities – 2010-11

The GNWT currently does a number of activities related to promoting the NWT as a place to live. However, there is not currently a comprehensive strategy to promote population growth. Population estimates for the Northwest Territories indicate that the territory has experienced little growth in recent years and is currently in a period of population decline. Population growth is a critical element of funding arrangements with Canada and of overall economic growth.

As part of this activity a review will be undertaken of current and potential actions that could support population growth. Work will also be undertaken to conduct a detailed statistical survey to better understand the population dynamics associated with migration, which is a main driver of population growth in the NWT. This survey will examine both in and out migration for the NWT and will collect information of characteristics of migrants and the rationale for the migration pattern.

The development of a broad based NWT Growth Strategy could lead to additional activities that could be undertaken to support population growth.

Planned Activities – 2011-12 and Future Years

Based on the results of activities developed in 2010-11, additional activities may be undertaken in subsequent years.

d) Overview of Infrastructure Investments

Activity to Date

The Department of Executive had no infrastructure planned for 2008-09.

Planned Activities – 2010-11

The Department of Executive has no infrastructure planned for 2010-11.

Planned Activities – 2011-12

The Department of Executive has no infrastructure planned in subsequent fiscal years.

Executive

e) Legislative Initiatives

Activity to Date

The Department of Executive had no legislative initiatives planned for 2008-09.

Planned Activities – 2010-11

The Department of Executive has no legislative initiatives planned for 2010-11.

Planned Activities – 2011-12

The Department of Executive has no legislative initiatives planned in subsequent fiscal years.

f) Human Resource Overview

Overall Human Resource Statistics

All Employees

	2009	%	2008	%	2007	%	2006	%
Total	62	100	75	100	74	100	57	100
Indigenous Employees	25	40	33	44	36	49	30	53
Aboriginal	11	18	17	23	18	24	13	23
Non-Aboriginal	14	23	16	21	18	24	17	30
Non-Indigenous Employees	37	60	42	56	38	51	27	47

Note: Information as of March 31 each year.

Senior Management Employees

	2009	%	2008	%	2007	%	2006	%
Total	12	100	18	100	15	100	10	100
Indigenous Employees	2	17	4	22	5	33	5	50
Aboriginal	0	0	2	11	3	20	2	20
Non-Aboriginal	2	17	2	11	2	13	3	30
Non-Indigenous Employees	10	83	14	78	10	67	5	50
Male	10	83	16	89	14	93	7	70
Female	2	17	2	11	1	7	3	30

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2009	%	2008	%	2007	%	2006	%
Total	0	..	0	..	1	100	0	..
Female	0	..	0	..	0	0	0	..
Male	0	..	0	..	1	100	0	..

Note: Information as of March 31 each year.

Employees with Disabilities

	2009	%	2008	%	2007	%	2006	%
Total	0	100	75	100	74	100	57	100
Employees with disabilities	0	0	0	0	0	0	0	0
Other	62	100	75	100	74	100	57	100

Note: Information as of March 31 each year.

Executive

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:

	2009-10 Main Estimates	Change	2010-11 Business Plan
Total	59	1	60
Indeterminate full-time	59	1	60
Indeterminate part-time	-	-	-
Seasonal	-	-	-

Adjustments During the Year:

<u>Position</u>	<u>Community</u>	<u>Region</u>	<u>Added/ Deleted</u>	<u>Explanation</u>
Land Policy Officer	Yellowknife	HQ	Added	Strategic investment in Land Use Framework
Land Information Specialist	Yellowknife	HQ	Added	Strategic investment in Land Use Framework
Special Advisor	Yellowknife	HQ	Added	Re-assigned from Corp. Services
Director, Corporate Services	Yellowknife	HQ	Deleted	Duties Merged with Existing Positions
Administrative Assistant	Yellowknife	HQ	Deleted	Position Eliminated

Other Positions

Summary:

	2009-10 Main Estimates	Change	2010-11 Business Plan
Total	-	-	-
Indeterminate full-time	-	-	-
Indeterminate part-time	-	-	-
Seasonal	-	-	-

No adjustments were made during the year.

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT.” To address this priority, a ten-year NWT Public Service Strategic Plan, *20/20: A Brilliant North* and accompanying three-year Action Plan were developed and tabled in the Legislative Assembly on June 4, 2009. The Strategic Plan outlines specific actions to address the goal to both promote Affirmative Action throughout the GNWT and to develop Human Resource Plans for each department.

The three-year Action Plan includes the development of a framework for departmental plans to be developed by August 31, 2010. It would be expected that departments could complete their HR Plans by the end of 2010-11 and these would be incorporated into subsequent business plans. The creation of these plans 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 2009.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
2	2	1	1	0

Interns				
Total Interns	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
0	0	0	0	0

Transfer Assignments				
Total Transfer Assignments	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
15	8	3	5	7

Activities Associated with Staff Training & Development

The department has provided support for a number of employees to participate in staff training and development activities. Training requirements and the individual objectives associated with training and development are identified as part of the performance planning and review process.

g) 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 – 2010-11

No major IM/IS initiatives are planned for 2010-11.

Planned Activities - 2011-12

No major IM/IS initiatives are planned for 2011-12.

4. FUTURE STRATEGIC DIRECTION FOR THE DEPARTMENT

In the medium-term there are a number of areas where the Department of Executive will continue to focus. As we work to advance our goal of supporting informed decision-making in planning, development and implementation of policies and programming, the department needs to continue to be increasingly proactive in its approach. This needs to include supporting overarching policy frameworks that have impacts on a cross-government scale, as well as supporting policy and legislative development at a departmental level to ensure a strong policy and legislative base across government to support change.

This proactive approach needs to support strengthening the linkages between Caucus and the Executive Council in setting broad strategic direction and implementing the priorities of the Assembly; continuing to improve business planning with the changes that have been introduced recently; reporting progress towards our overall goals and improving the linkage to priority setting; and continuing to press on conducting program reviews to ensure decision-makers have the evidence required to make changes. The department also needs to continue to strengthen the government-wide communications approach to ensure stakeholder awareness of government priorities and the approach to implementing the overall change agenda.

Relatively few issues remain before finalizing an agreement-in-principle on the devolution of responsibility for the management of land and water in the Northwest Territories. Once that AIP is finalized, the government will need to focus attention on completing the final agreement and beginning implementation activities. Devolution will include the transfer of significant legislative and program responsibilities and human resources to the GNWT and the transition period will be critical to the success of the agreement. While this agreement relates to on-shore responsibilities, attention will need to be given to the off-shore and the significant issues that off-shore development will entail.

The Department of Executive's regional operations have fulfilled an important role in improving inter-departmental cooperation at a regional level and there needs to be continued effort to strengthen the relationship between regional and headquarter operations within the GNWT. These offices have enhanced the level of GNWT's cooperative work with Aboriginal governments and community organizations and this role needs to continue to evolve.

The Department of Executive also will continue to play a coordinating role in working with other departments and the Legislative Assembly to ensure effective governance. This includes continuing the work on the protocols between the Executive Council and Standing Committees and the work on transition between the 16th and 17th Legislative Assemblies. The Department of Executive will play a role in the continued work on political development in the Northwest Territories and ensuring an overall coherent governance approach for the territory. It will also lead efforts to work with the federal government to ensure a coherent approach to issues in the Northwest Territories.

FINANCE

1. 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. Manage liquor distribution and sales, and enforce liquor legislation and regulations.

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 of the Northwest Territories has the fiscal and financial information and analysis necessary to support policy development and decision making.
4. The Government of the Northwest Territories' assets and liabilities are managed effectively.
5. The Government of the Northwest Territories is organized for maximum efficiency.
6. The Department of Finance 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 (\$000)

Total Operating Expenses	\$75,855
Compensation & Benefits	\$12,874
Grants & Contributions	\$51,168
Other O&M	\$10,368
Amortization	\$1,445
Infrastructure Investment	\$630

PROPOSED POSITIONS

Headquarters (HQ)	99 positions
Regional/Other Communities	9 positions
Regional/Other Communities - Liquor Revolving Fund	13 positions

Finance

KEY ACTIVITIES

- Deputy Minister's Office
- Fiscal Policy
- Budget, Treasury and Debt Management
- Office of the Comptroller General
- Office of the Chief Information Officer
- Liquor Revolving Fund

STRATEGIC ACTIONS

Refocusing Government

- Manage the Cost of Government
 - Financial Shared Services & Procurement
 - Duty travel policy directives

- Strengthen Service Delivery
 - Knowledge Management Strategy Renewal
 - Support to non-government organizations

2. EMERGING ISSUES

Economic Environment

The NWT economy experienced very strong growth from Division in 1999 until 2007, driven largely by the diamond mining industry. However, Gross Domestic Product (GDP) decreased by 6.1 per cent in 2008 and a further larger decrease is expected in 2009 as a result of reduced investment by the diamond mines and reductions in operations in 2009. The global recession has led to lower global demand for diamonds and a corresponding decrease in diamond prices. The mining companies have responded by reducing costs and supply through scheduled shut downs and delayed investments. The NWT labour market weakened in the first seven months of 2009 as participation and employment rates fell from 2008.

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 financial markets may affect the pace of development for two reasons. First, many commodity prices, including oil, gas, and metals, have fallen significantly from the peaks of 2008. Secondly, financing has become more difficult, both for resource companies and for other businesses.

Mineral exploration in the NWT is down significantly from previous years. In the short term this has an impact on jobs and business opportunities relating to exploration. In the medium and longer term, if mineral reserves are not found to replace those being depleted, there will be fewer opportunities in mining. In the longer term, significant economic benefits will be realized should the Mackenzie Valley Pipeline proceed.

However, the economic 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 GDP growth of 83 per cent. In fact, in recent years the population of the NWT has declined. A lower population will make it more difficult to ensure jobs in new development go to NWT residents. It is also likely to increase average costs for residents of the NWT, since fixed costs will have to be spread over fewer residents.

Fiscal Environment

GNWT revenues are expected to grow by about 3.8 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, demands for programs and services continue to place pressure on expenditures. Spending has grown by an average of 5.8 per cent a year from 2000-01 to 2009-10, although the average since 2008-09 has fallen by 2 per cent.

The GNWT 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 \$25 million in 2010-11, not including compensation and benefits, and new investments will be capped at \$18 million. From 2011-12 on, new funding will be capped at 3 per cent annual growth so that forced growth and new investments will be about \$32 million in 2011-12. Government spending programs and policies will continue to be reviewed by the Department of Executive's Program Review Office to find efficiencies.

During 2008, the Department of Finance undertook a public review of the GNWT's revenue options. Concerns about increasing the cost of living and about the impact on northern businesses already affected by the recession led the GNWT to limit tax increases to less than \$10 million in 2009-10. In

Finance

2009-10, the government's revenue structure will be reviewed to determine if there are any potential changes that can be made to the tax system that might further the Government's economic, social and environmental objectives without increasing the overall tax burden.

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 is more certain under this 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. Should a devolution agreement be reached, the GNWT and Aboriginal governments will receive more revenue, along with increased responsibilities. While negotiations will continue throughout the Business Planning period, the actual transfer of program authority and revenues is not likely to occur during this period.

The GNWT, Canada, and a number of Aboriginal groups are currently discussing self-government agreements. Such agreements may include provisions for transferring GNWT funding and some tax room to future Aboriginal governments. The Department of Finance provides support to the GNWT negotiating and implementation teams with respect to taxation jurisdiction and other financial transfer matters.

Modern Management

Modern Management is a reform focused on the sound management of resources and effective decision-making. Its focus goes beyond the financial accountability that was traditionally associated with the comptrollership activity and involves not only financial officers, but also includes all departmental managers. Modern management aspects of comptrollership seek to ensure:

- A stronger focus on ethical behaviour,
- The adoption of formal risk management practices,
- Improved accountability and stewardship of resources, and
- A greater focus on the results being achieved for the dollars spent through integrated performance information, both financial and non-financial.

Enabling modern management practices within the GNWT is a long-term commitment that will require ongoing support and active departmental participation. The degree to which modern management principles become an integral part of the GNWT business culture will directly impact the ultimate success of the overarching management reforms. A supporting framework of legislation, policy, information systems and skilled government staff are critical components of a modern management environment. The Department of Finance has begun building this framework by undertaking a re-write and modernization of the *Financial Administration Act* with corresponding changes to the policies, directives and procedures that support the Act. The replacement of the GNWT's 25 year-old financial information system with the new System for Accountability and Management will provide managers and decision makers with an enhanced tool that better supports the GNWT's information, analytical, reporting and business requirements.

Looking into the future, and building upon the modern management framework that has been introduced, the Department of Finance, in partnership with GNWT departments, will be looking to strengthen the existing capabilities of our public service so that better decisions are made, better service provided to clients, and effective measures and reports on results are available to the public

and stakeholders. Advancement of this objective will require managerial and professional capacity development along with the acceptance of new and changing responsibilities. It will also require the development of systems, policies and controls that better support the reporting of integrated performance information, risk based management practices, appropriate accountabilities and an ethics and values foundation that enables managers and staff to choose the right course of action when faced with ethical dilemmas.

Achieving a desired state of modern management within the GNWT will at times be resource intensive but the benefits will be realized over a prolonged period of time. Therefore it is critical that the focus be on the end goal rather than on shorter term results and payback.

Technology

Rapid advances continue to be made in information and communications technology throughout the world that are changing the way we do business and live our lives. Improvements to northern communications infrastructure mean that most northerners now have access to high-speed internet connectivity. This, combined with the next generation of northern youth comfortable with technology, will result in increased expectations for access to GNWT programs and services online.

In response to this, the GNWT must ensure that it is in a position to respond to these expectations. By continuing to refine the management of the GNWT's information resources we can improve the quality of information available for the management of the organization. Information must also be viewed as any other resources (e.g. human or financial) and managed throughout its lifecycle – from acquisition to disposition. Technology can be employed to ensure that the correct information is being captured, delivered to the right people at the right time, and disposed of when no longer required. Technology can also be employed to enhance the delivery of GNWT programs and services. This is currently being demonstrated in the areas of Telemedicine and Distance Education and is likely to be increasingly used in the future.

Northerners also have an expectation that their personal information that is held in trust by the GNWT is managed with the highest expectations of security and privacy. With increasing amounts of personal data being retained in electronic formats that are both portable and readily replicated, the associated security risks must be managed with all due diligence.

Finally, the GNWT must recognize that with an aging workforce, many of its most experienced employees will be leaving the organization over the next several years. With them will go a significant amount of corporate knowledge that cannot be easily replaced. Efforts must be made to capture the knowledge of these employees and transfer it to the next generation of GNWT management. The application of technology to the concept of Knowledge Management can help the GNWT better retain and manage these knowledge resources.

Program Cost Drivers

Interest Rates

Interest rates in Canada are expected to gradually increase, after being at record low levels for the last 12 months. The Bank of Canada and other Central Banks around the world have lowered rates to promote lending activities by commercial banks in order to spark economic activity. The Bank of Canada's overnight target rate, which influences bank policy, is forecast to remain below 2 per cent for at least the next 12 to 18 months.

Canada's economy moved into a recession in 2009, and economists express different views about its expected duration. Some economists suggest that economic recovery is underway, while others believe it will take several more quarters to see consistent growth, leading to higher interest rates.

Finance

The GNWT is anticipating incurring some short-term borrowing at the end of the 2009-10 fiscal period. This borrowing will be repaid in April of 2010. Short-term borrowing in 2010-11 will be required earlier, likely by September 2010, as the GNWT continues to work on completing its increased capital plan. Higher interest rates will increase borrowing costs.

Insurance

The general liability insurance market, while under some negative pressure, has remained relatively stable, resulting in modest overall rate increases. The property insurance market, with its increased “insurance to value” emphasis, may see some hardening. The construction market continues to be competitive, and barring catastrophic events affecting the entire industry, there should only be modest increases in rates. Underwriting information will continue to be of critical importance in securing competitive rates.

Territorial Power Subsidy Program

The Power Subsidy Contribution Policy is designed to support the development of northern business and encourage private home ownership in the Northwest Territories by providing for equitable power rates for small commercial enterprises and private residential power customers. In accordance with the policy, the Territorial Power Subsidy Program (TPSP) provides a subsidy to NWT residents and small commercial enterprises, residing in communities where power rates are higher than those in Yellowknife. The subsidy is based on the cost differential between Yellowknife power rates and those of the community, up to the following specified consumption levels: 700 kWh/month for residential customers, and 1000 kWh/month for small commercial customers.

Costs under the TPSP are significantly impacted by the Northwest Territories Power Corporation power rates, which are regulated and approved by the NWT Public Utilities Board. Utility power rates are impacted by the cost of diesel fuel, particularly for diesel-powered communities, as well as the operating costs of the utility company. Permanent cost increases in the provision of power are typically accommodated through an increase in community power rates filed through a General Rate Application; whereas, temporary cost increases are typically accommodated through interim riders.

Under the direction of the Ministerial Energy Coordinating Committee (MECC), the Committee to Review Electricity Regulation, Rate Setting and the Power Subsidy Program has been established to review electricity regulation, rates and the TPSP. One of the stated objectives of the Committee is to examine the GNWT Commercial and Territorial Power Subsidy Programs, analyze their effectiveness in ensuring that NWT residents and businesses have access to affordable power, and develop options for change if required. The findings of this Committee may potentially have a significant impact on the operation of TPSP and its associated costs.

3. 2010-11 PLANNING INFORMATION

The detailed description of planned activities for the department includes the following sections:

- a) Fiscal Position and Budget
- b) Update on Key Activities and Results Reporting
- c) Update on Strategic Activities
- d) Overview of Infrastructure Investments
- e) Legislative Initiatives
- f) Human Resource Overview
- g) Information System and Management Overview

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

	Proposed Main Estimates 2010-11	Revised Estimates 2009-10	Main Estimates 2009-10	Main Estimates 2008-09
			(\$000)	
OPERATIONS EXPENSE				
Deputy Minister's Office	41,783	42,942	42,266	57,673
Fiscal Policy	1,279	1,239	1,205	1,201
Budget, Treasury and Debt Management	9,826	9,730	9,620	9,493
Office of the Comptroller General	21,221	20,624	20,475	14,221
Office of the Chief Information Officer	1,746	1,331	1,309	897
TOTAL OPERATIONS EXPENSE	75,855	75,866	74,875	83,485

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Worker, in the amount of \$991,000 (includes 497,000 for the Northwest Territories Housing Corporation).

Finance

OPERATION EXPENSE SUMMARY

	Main Estimates 2009-10	Revised Estimates 2009-10	PROPOSED ADJUSTMENTS				Proposed Budget 2010-11
			Forced Growth	Strategic Initiatives	Sunsets and Other Adjustments	Internal Reallocations	
Deputy Minister's Office							
Deputy Minister's Office	480	493	17	-	-	-	510
Policy & Planning	2,039	2,134	43	-	-	-	2,177
Contribution to NWT Housing Corp	37,820	38,317	384	(1,500)	(152)	-	37,049
Financial Services	1,927	1,998	49	-	-	-	2,047
Total Activity	42,266	42,942	493	(1,500)	(152)	-	41,783
Fiscal Policy							
Fiscal Policy	1,205	1,239	40	-	-	-	1,279
Total Activity	1,205	1,239	40	-	-	-	1,279
Budget, Treasury and Debt Management							
Deputy Secretary	251	256	8	-	(14)	-	250
Management Board Secretariat	1,260	1,303	46	-	-	-	1,349
Treasury							-
Management	376	388	14	-	-	-	402
Banking & Cash Management	3,984	3,988	9	-	-	-	3,997
Risk Management & Insurance	2,813	2,825	9	-	-	-	2,834
Tax Administration	936	970	24	-	-	-	994
Total Activity	9,620	9,730	110	-	(14)	-	9,826
Office of the Comptroller General							
Comptroller General	234	239	9	125	-	-	373
Audit Bureau	1,514	1,558	37	-	-	-	1,595
Accounting Services							-
Management	375	384	12	-	-	-	396
Financial Policy & Systems	1,787	1,837	383	-	-	-	2,220
Territorial Power Subsidy Program	14,085	14,085	-	-	-	-	14,085
Financial Reporting and Collections	1,035	1,076	31	-	-	-	1,107
Amortization	1,445	1,445	-	-	-	-	1,445
Total Activity	20,475	20,624	472	125	-	-	21,221
Office of the Chief Information Officer							
CIO	1,309	1,331	215	200	-	-	1,746
Total Activity	1,309	1,331	215	200	-	-	1,746
TOTAL DEPARTMENT	74,875	75,866	1,330	(1,175)	(166)	-	75,855

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Worker, in the amount of \$991,000 (includes 497,000 for the Northwest Territories Housing Corporation).

Forced Growth under Proposed Adjustments includes funding associated with the increased cost of delivering services and also the 2010-11 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Worker, in the amount of \$797,000 (includes 384,000 for the Northwest Territories Housing Corporation).

REVENUE SUMMARY

	Proposed Main Estimates 2010-11	Revised Main Estimates 2009-10	Main Estimates 2009-10	Revised Estimates 2008-09	Main Estimates 2008-09
	(\$000)				
GRANT FROM CANADA	919,435	864,161	864,161	804,858	804,858
TRANSFER PAYMENT					
Canada Health Transfer	23,446	26,385	26,639	32,392	20,424
Canada Social Transfer	14,278	13,850	14,142	14,775	13,651
Community Development Trust	-	-	-	4,200	4,200
	37,724	40,235	40,781	51,367	38,275
TAXATION					
Personal Income Tax	69,626	65,717	65,910	74,803	65,154
Corporate Income Tax	66,371	44,244	82,235	68,802	64,287
Tobacco Tax	16,444	16,432	14,651	14,672	14,090
Fuel Tax	16,207	16,026	17,487	17,224	18,799
Payroll Tax	38,288	37,404	38,976	38,687	37,694
Property Taxes and School Levies	24,252	23,940	20,143	20,924	19,734
Basic Insurance Premium Tax	4,000	3,270	3,270	3,290	3,290
Fire Insurance Premium Tax	250	230	230	210	210
	235,438	207,263	242,902	238,612	223,258
GENERAL					
Liquor Commission Net Revenues	24,226	24,209	22,879	22,431	22,431
Housing - Interest	2	2	2	2	2
NSF Handling Fees	4	4	4	4	4
Debt Settlement	34	48	48	62	62
Loan Repayment	287	269	271	287	287
Investment Interest	300	300	1,700	4,000	4,000
Insurance License Fees	260	260	240	225	225
	25,113	25,092	25,144	27,011	27,011
RECOVERIES					
Power Subsidy Dividend	3,500	3,500	3,500	3,500	3,500
Insured and Third Party Recoveries	60	60	60	60	60
Investment Pool Cost Recoveries	200	200	245	260	260
Property Tax Administrator Fee	12	11	11	11	11
	3,772	3,771	3,816	3,831	3,831
	1,221,482	1,140,522	1,176,804	1,125,679	1,097,233

Finance

LIQUOR REVOLVING FUND

The Liquor Revolving Fund was established under the *Liquor Act* and provides working capital to finance the operations of the Liquor Licensing Board, the Liquor Commission and the administration and enforcement of the Act. The Liquor Licensing Board holds compliance hearings when violations of the *Liquor Act* and Regulations are brought forward by Enforcement. The Board also issues liquor licenses and permits. Liquor Licensing and Enforcement is responsible for the enforcement of the Act and provides training to licensees and permit holders on their obligations under the Act. Communities wishing to exercise their options under the *Liquor Act* receive assistance from Licensing and Enforcement. The Liquor Commission is responsible for the purchase, warehousing, distribution and sale of all alcoholic beverages in the Northwest Territories. The operations of the Board, the Commission and Liquor Licensing and Enforcement are funded by the sale of alcoholic beverages.

	Proposed Main Estimates 2010-11	Revised Main Estimates 2009-10	Main Estimates 2009-10	Main Estimates 2008-09
	(\$000)			
Authorized Fund Limit	6,500	6,500	6,500	6,500
OPERATING RESULTS				
Income				
Liquor Sales	46,429	46,336	45,462	43,473
Less: Cost of goods sold	17,008	16,925	17,412	16,520
Gross profit from sale of liquor	<u>29,421</u>	<u>29,411</u>	<u>28,050</u>	<u>26,953</u>
Liquor Licensing fees	430	451	466	428
Other income	5	5	6	5
	<u>29,856</u>	<u>29,867</u>	<u>28,522</u>	<u>27,386</u>
Liquor Commission Expenses				
Agency Commissions	3,202	3,237	3,273	3,185
Compensation and Benefits	1,084	1,036	974	783
Other Expenses	724	758	658	442
Liquor Licensing Board and Enforcement Expenses				
Compensation and Benefits	363	369	361	289
Other Expenses	257	258	377	256
	<u>5,630</u>	<u>5,658</u>	<u>5,643</u>	<u>4,955</u>
NET REVENUE	<u>24,226</u>	<u>24,209</u>	<u>22,879</u>	<u>22,431</u>

b) Update on Key Activities and Results Reporting

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 expenditure management services to the Departments of Finance, Executive, Human Resources and Aboriginal Affairs and Intergovernmental Relations.

Major Program and Service Initiatives 2010/11

Public Private Partnerships (P3)

The GNWT P3 policy and management framework review and approval processes will be completed and the policy implemented.

Financial Administration Act

The last major review and revisions to the *Financial Administration Act* (FAA) were undertaken in 1987. As a result of the changes in the operating environment and other issues that have arisen over time, the current FAA provisions no longer effectively meet the needs of GNWT operations.

The legislative proposal is being developed in two parts:

1. The first part deals solely with the authority for multi-year appropriations for capital investment expenditures.
2. The second part deals with all other proposed amendments to the *Financial Administration Act* that will bring the legislation in line with the GNWT's current operating environment and best practices and provide a legislative framework for improved accountability and effective and efficient use of government resources.

With the completion of the review processes associated with these two items, legislation, regulations and updates/new financial policies and directives will be finalized.

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Northern Employee Benefits Services Pension Plan (NEBS)

Determine and, where appropriate, implement solutions to the governance, regulatory and financial issues affecting the Northern Employee Benefits Services Pension Plan.

Four Year Business Plan Update

Results to Date

Public Private Partnerships

Government direction was to review and update the existing GNWT P3 policy and guidelines ensuring that the review clearly establishes the objectives of the GNWT in its use of P3's. A draft P3 policy and detailed management framework has been developed and provided to Standing Committee for input into the policy.

Financial Administration Act

A legislative proposal to amend the FAA to include a provision for multi-year appropriations for infrastructure expenditures has been developed and provided to the Standing Committee on Government Operations for their input into the proposal.

Northern Employee Benefits Services Pension Plan (NEBS)

An interim arrangement to provide protection from creditors for the pension entitlements of Northwest Territories members of the NEBS pension plan was finalized and as a result, the *Northern Employee Benefits Services Pension Plan Protection Act* was given assent in March 2009.

Finance Reorganization

The major activities to implement the consolidation of the Department of Finance and the Financial Management Board Secretariat have been completed including the approval of an Establishment Policy for the new department, the incorporation of the new structure into the 2009-10 Main Estimates and Business Plans and the finalization of office moves. Still to be completed is a Strategic Action Plan for the Department.

Changes to Four Year Plan

Mission

At the time of presentation of the Department of Finance's 2008-12 Business Plan, a decision on the location of the liquor function within the GNWT organization had not been finalized. The 2009-10 Main Estimates include a mission statement that reflects the decision to locate the Liquor Licensing and Enforcement and Liquor Commission functions within the Department of Finance. The mission statement for this business plan has been rewritten to change the reference from regulating consumption to managing distribution and sales.

Goals

From the 2008-12 Business Plan to the 2010-11 Business Plan, Goal 2 has been reworded to address comments and suggestions from the Standing Committee. by adding "... that is able to address key social, economic and environmental initiatives. This addition was incorporated into the 2009-10 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 2010/11

Potential Revenue Initiatives

In 2010-11 proposals will be developed for potential revenue initiatives.

The Department is developing an implementation strategy for use of the Macroeconomic Policy Framework. The implementation strategy includes the following elements:

- preparation of the report of the Indicators of Progress as specified in the Framework;
- formal inclusion of the Framework's investment criteria with the Financial Management Board submission process; and
- increased awareness of the Framework within the GNWT agencies.

The use of the investment criteria will be monitored with a view towards making recommendations for revision and/or clarification of the criteria. In addition, the findings of the initial progress report will be reviewed with departments and appropriate suggestions and recommendations solicited.

Discussions towards a Devolution Agreement will continue, led by the Department of the Executive. Fiscal Policy will assist in financial negotiations, particularly those related to the determination of net fiscal benefit from the transfer of non-renewable resource revenues.

Self-government negotiations will continue over the next four years. Fiscal Policy will assist in financial negotiations.

NWT Heritage Fund

A Discussion Paper has been presented to Standing Committee that considers the creation of a Heritage Fund to set aside income from resource development to fund long-term investments in infrastructure or financial assets that would allow NWT residents to receive long-term benefits from the development of the territory's resources. This proposal will be further advanced once advice and direction is received from Standing Committee and Cabinet.

Economic Investment Plan

Under the direction of the Maximizing Opportunities Committee, the NWT Economic Investment Framework and an Economic Investment Plan will be prepared. GNWT programs that support the GNWT strategic priorities will be identified and assessed using the investment criteria established under the Macroeconomic Policy Framework. Opportunities for strategic coordination of the programs as well as program gaps will be detailed in the implementation plan.

Finance

Four Year Business Plan Update

Results to Date

New Revenues

In October 2009 the Department will hold a roundtable meeting with representatives of various interest groups in the NWT to further the work of the revenue consultations held in 2008. The 2009 revenue forum of NWT stakeholders will be convened to determine if the Government's revenue structure could be changed to further economic, social and environmental objectives without increasing the overall tax burden. The results of these consultations will be used to guide revenue decisions for the 2010-11 Budget.

Changes to Four Year Plan

NWT Heritage Fund (added)

(See Major Program and Service Indicators 2010/11)

Measures Reporting

Measure 1 – Regular, accurate forecasts of revenue are prepared

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 and Finance Canada to improve ongoing reporting.

Measure 2 – Self-government and devolution negotiations progress within constraints of approved financial mandates of the GNWT

Both Self-Government and Devolution negotiations are continuing.

Measure 3 – Number of changes to the investment criteria of the Macroeconomic Policy Framework

Findings of the initial report of the Indicators of Progress have been reviewed to identify gaps and strategies to address them. The results will be included in the 2009 Progress Report.

Measure 4 – Fiscal independence

GNWT own-source revenues represent about 26 per cent of total revenues.

The GNWT will continue to work to increase its financial independence from the federal government through increased own source revenues. Success will be measured by comparing the percentage of transfers in other provinces and territories to the percentage of federal transfers in the GNWT.

Measure 5 – Personal tax rates

The NWT maintains personal tax rates lower than the average of Canadian provinces and territories.

Measure 6 - Corporate income tax rates

The NWT maintains corporate income tax rates lower than the average of Canadian provinces and territories.

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 supporting the operations of the Financial Management Board (FMB), licensing and regulating insurance companies, agents, brokers and adjusters operating in the NWT, administering legislated tax programs, and administering the GNWT's insurance and self-insurance programs.

Major Program and Service Initiatives 2010/11

Budget Development

When implemented, amendments to the *Financial Administration Act*, including multi-year appropriations, will have an impact on the budget planning process and the format of budget documents.

Petroleum Products Tax Act

The *Petroleum Products Tax Act*, has existed substantially in its present form since it was promulgated in 1988. In the interim, the fuel tax environment in the NWT has been subject to substantial change, and the Act needs to be re-drafted to reflect the current environment.

Risk Management

The Department will continue initiatives to identify alternative risk financing options for the Insurance and Self Insurance programs, for promoting risk awareness within the GNWT, and for reducing the GNWT's risk profile.

Four Year Business Plan Update

Results to Date

Budget Development

Timing of the Capital Estimates: Beginning with the 2009-10 fiscal year, the Capital Estimates portion of the GNWT budget was tabled and approved by the Legislative Assembly during the Fall 2008 session. This revised schedule for the Capital Estimates allows the tendering process to begin earlier, thus allowing contractors to fit projects into their schedule and encouraging more bidders.

Treasury

Petroleum Products Tax Act

Changes to the Regulations for the *Petroleum Products Tax Act* have been promulgated to require transporters of fuel in to and out of the NWT to report volumes to the GNWT. Field audits have been performed on various entities across the NWT, and planning is in process to address collection issues.

Risk Management and Insurance

The replacement value appraisal program for Petroleum Products Division tank farms has been completed in 16 communities, ensuring that accurate values have been submitted to insurers so that the appropriate insurance premium is charged for these assets and that appropriate recovery in the event of damage or loss can be achieved.

Finance

Changes to Four Year Plan Petroleum Products Tax Act

A legislative proposal for rewriting the *Petroleum Products Tax Act* will be prepared during the 2010-11 fiscal year and legislation submitted after that.

Risk Management and Insurance

A report outlining costs, savings, risks and benefits of alternative risk financing will be prepared and risk awareness will be promoted throughout the government through the Department of Finance website.

Measures Reporting

Measure 1 – Number of Financial Management Board submissions reviewed per year

For 2008-09, 311 documents were reviewed (247 decision items and 64 information items). To date for 2009-10, 175 documents have been reviewed (157 decision items and 18 information items).

Measure 2 – Accurate replacement values for Government Assets

The property appraisal program is ongoing, with current focus on assets valued between \$1,000,000 and \$2,000,000 and new acquisitions.

Measure 3 – Minimized banking, investment, and borrowing costs

Volatility in financial markets has disrupted the planning process. Currently cash held on deposit provides the best rate of return, and the government is not projected to require short-term borrowing until sometime in the Fall 2010. A borrowing plan will be completed by March 31, 2010

Measure 5 – Increased tax assessments for non-compliance with tax statutes

The Payroll Tax database has been compared to the Workers' Safety and Compensation Commission listing of employers, and unregistered employers have been contacted. A project to assess non-compliant employers is in process.

Measure 6 – Compliance with the GNWT's Fiscal Responsibility Policy

The Fiscal Responsibility Policy contains performance criteria on fiscal management and borrowing:

- a) Debt to Revenue – Revenue growth compared to debt growth. A declining ratio is a positive indicator that revenue growth is exceeding the rate of growth of debt.
 - Goal – lowest 4 among provinces/territories
 - 2005-06 – 3rd lowest
- b) Debt per Capita – measure of debt burden of NWT residents. A decreasing measure indicates debt burden per person is declining.
 - Goal - lowest 4 among provinces/territories
 - 2005-06 – 3rd lowest
- c) Debt Servicing Costs – Interest costs
 - Goal – lowest 3rd among provinces/territories
 - 2005-06 – 2nd lowest among provinces/territories

- d) Debt Servicing Payments as a per cent of Revenues – measure of burden on revenues to finance debt payments
- Goal – Cannot exceed 5.0% of revenues
 - 2005-06 - 0.36%
 - 2006-07 - 0.29%
 - 2007-08 - 0.24%
- e) Net Debt, as a per cent of GDP – declining percentage indicates economic growth exceeding rate of growth of debt
- Goal - lowest 4 among provinces/territories
 - 2005-06 – 3rd lowest
- f) Net Debt per Capita – indicator of ability to finance activities and meet obligations
- Goal - lowest 4 among provinces/territories
 - 2005-06 – 3rd lowest

Measure 7 – GNWT Credit Rating – measure of sound fiscal policies, adherence to these policies and current and future debt burden

- Goal – maintenance of stable investment grade rating
- 2009 – Aa1 (Moody's)

Measure 8 – Active Payroll Tax Files – the volume of active payroll files at March 31 is:

- 2006 2357
- 2007 2352
- 2008 2412
- 2009 2441

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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.

The Audit Bureau 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 2010/11

System for Accountability and Management

A major initiative will be to ensure the System for Accountability and Management (SAM) is operating effectively and as intended. This will entail the implementation of an interdepartmental governance structure, a user advisory group, and on-going user training.

A training program directed towards providing program managers with the financial skills necessary to effectively manage the resources under their responsibility will be researched and developed. Best practice, capacity gaps and information available in the GNWT's new financial system will be combined to produce the program. The training program for program managers will begin to be delivered in 2010-11.

Implementation plans for a financial shared services model will be developed that will include government structure, service level agreements, resource implications and an implementation schedule.

Four Year Business Plan Update

Results to Date

The selection and purchase of the software and hardware associated with the financial information system replacement project began in 2008-09. Configuring and implementation of the system is scheduled for completion in 2009-10. Due to escalating costs, the scope and budget were revised in 2008-09 with the project remaining within the revised budget.

Module 1 of the Financial Training program was developed to provide GNWT finance staff with basic accounting concepts and related these concepts to the GNWT public sector environment. The training of GNWT financial staff took place in all major regional centers from September 2008 to December 2008. The training has been temporarily suspended while resources have been focused on the implementation of the GNWT's new financial system (SAM). The training is expected to resume in the winter of 2009-10 and be provided on an ongoing basis.

Changes to Four Year Plan

System for Accountability and Management ongoing operations (added)

(See Major Program and Service Indicators 2010/11)

Evidence of a comprehensive and systematic audit program (measure deleted)

Measures Reporting

Measure 1 – Percentage of audit time on direct audits, unscheduled audits and professional development.

The total available hours were allocated as follows:

Categories	2007-08	2008-09
Operational audits	41%	35%
Unscheduled audits	19%	3%
Other indirect hours	19%	24%
Professional Development hours	11%	15%
Information technology audits	7%	20%
Other consulting and audit hours	3%	3%

Measure 2 – Number of audit staff with, or working towards, professional designations

Categories	2007-08	2008-09
Staff with professional designation	4	2
Staff working on designation	3	3

Measure 3 – Number of irregularities

Categories	2007-08	2008-09
Irregularities reported	8	6
Audit reports issued dealing with irregularities	3	2

Measure 4 – Percentage of work plan completed

2007-2008 - 52% of the annual audit work plan was initiated

2008-2009 - 60% of the annual audit work plan was initiated.

Measure 5 – Financial system in place, processes transactions and meets needs

Replacement of the existing financial system is in process and on schedule with a “go-live” date of September 1, 2009.

Implementation of an interdepartmental governance structure, a user advisory group, and on-going user training to ensure the System for Accountability and Management is operating effectively and as intended.

Measure 6 – Evidence that financial policies and directives are in place, readily accessible to users and regularly reviewed to keep current

Financial procedures and directives will be reviewed and revised as required to support the

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implementation of a new financial system.

Measure 7 – Timeliness of the publication of Public Accounts

In 2001, notwithstanding the *Financial Administration Act* deadline requirement for Public Accounts to be tabled on or before December 31 if the Legislative Assembly is in session, or no later than 15 days after commencement of the next session, the Standing Committee recommended a three-year timeline to progressively table the Public Accounts earlier, with a deadline of August 31 for 2003 and subsequent years. To facilitate this deadline, the Public Accounts can be submitted to the Standing Committee should the Legislative Assembly not be in session at the time that the Public Accounts are completed.

The Public Accounts for 2007-08 were completed in January 2009 because of delays in government entities' information being available to consolidate with that of the GNWT. A plan has been developed in conjunction with the Auditor General of Canada and GNWT government entities that targets a completion date of October 31 for the 2008-09 Public Accounts.

Measure 8 – Evidence of adequate training sessions to demonstrate that employees are knowledgeable about financial procedures, policies and directives.

Accounting training was deployed in the fall of 2008 with most of the GNWT financial staff identified as requiring either increased capacity or skills refreshers being trained. Follow up sessions for staff that were unavailable and for new staff was suspended until later in 2009-10 due to the training development and delivery required to support the financial system implementation.

Training development for the new system includes a computer-based learning tool that will allow new employees to be easily trained and existing employees to refresh or expand their skills, as and when required. In addition, classroom training or “web presentations” will supplement the system training, with additional training around the GNWT business processes related to processing financial transactions.

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 2010/11

Knowledge Management Strategy Implementation

Implementation of the updated Knowledge Management Strategy will commence in 2010-11 although specific details will not be finalized until the KMS is updated (scheduled for completion in 2009-10). In support of the KMS implementation efforts, \$500,000 was approved through the Strategic Initiatives funding process under the "Refocusing Government" initiative.

Strategic Security Plan (SSP) Implementation

The SSP will allow the GNWT: protect the electronic information assets of the GNWT, meet user requirements, allow for future enhancements and accommodate change, meet legislative requirements, meet contractual requirements, withstand scrutiny of both internal and external audits and be cost effective and justifiable.

The key activities for 2010-11 are to:

- Conduct vulnerability assessments of the GNWT's IT environment
- Undertake an operational review of the Technology Service Centre's security practices
- Engage an independent (external) review of the GNWT's IS security procedures.
- Develop a Disaster Recover and Business Continuity Framework for IS and IT related operations.

Electronic Records and Document Management System (ERDMS)

The ERDMS will be used to store, organize and access electronic business records. Vendor selection was completed in 2009. The plan is to phase in the system beginning in 2009-10 for those departments that are ready, with the remaining departments being phased in over the following two fiscal years. The system will enhance functionality in the following areas:

- Improve and mitigate corporate risk by providing improved response times when searching/retrieving information with respect to ATIPP and Discovery requests.
- Reduce duplication across our networks thereby reducing the increasing demands on storage and storage costs.
- Enhance abilities to share information within and across departments.
- Provide savings in office space and equipment, and storage space (physical and virtual)
- Reduce hidden costs such as; time lost searching for records, time spent creating duplicate records, time and costs associated with the transfer of records to offsite storage and time and costs associated with the authorized disposition of public records)
- Ensure compliance with legislative requirements (Archives Act and ATIPP)

GNWT Participation in CRTC Regulatory Hearings

The key activities regarding CRTC regulatory matters are:

- Improve GNWT awareness of the CRTC regulatory environment
- Identify issues of concern to the GNWT arising from CRTC regulatory actions

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- Develop and present the GNWT's positions on such matters at the formal CRTC hearings scheduled for 2010 (if required)

Four Year Business Plan Update

Results to Date

Planning Processes

Updated the IM/IS/IT Capital Planning Process to include more relevant information and a more comprehensive review and prioritization methodology.

Completed the 2010-11 Capital IM/IS/IT Planning Process resulting in the recommendation of twelve projects across seven departments totalling \$5,000,000 for inclusion in the 2010-11 Capital Plan.

Policies

Completed updates to both the Internet and the E-Mail Acceptable Use Policies for implementation across the GNWT.

Security

Completed two threat/risk analyses for the Department of Health and Social Services as required by Canada Health Infoway.

Information and Communication Technology Initiatives.

Entered into GNWT-wide licensing agreements with both Oracle and Microsoft for database software ensuring both optimum pricing and licensing compliance.

Developed, issued and managed a Request for Proposals for the Preliminary Requirements Analysis of document management needs across the GNWT.

Participated on the project team for the implementation of BlackBerry service across the GNWT.

Network Services

Maintained liaison with key stakeholders to ensure that Broadband network services are successfully deployed in all NWT communities.

Changes to Four Year Plan

Measure 3 (removed)

Number of GNWT IS projects that exceed original budget projections.

Electronic Records and Document Management system (added)

(See Major Program and Service Indicators 2010/11)

GNWT participation in CRTC Regulatory hearings (added)

(See Major Program and Service Indicators 2010/11)

Measures Reporting

Measure 1 – Knowledge Management Strategy

The current Knowledge Management Strategy (KMS) is in the process of being updated to reflect significant changes in both the business environment of the GNWT and the technological changes that have occurred since the development of the original KMS in 2001. Implementation of the updated KMS will commence in 2010-11.

As the updated strategy is being developed, performance measures will not be known for several months. However, it is expected that these measures will include determining the value of Capital investments in IT, better outcomes (on-time, on-budget) for major IT initiatives, favourable benchmark comparisons for overall IT spending as compared to other government (provincial and state) and the increase in the use of IT for the delivery of programs and services online. A measurement framework is required to clearly demonstrate how IT adds value and ultimately improves GNWT operational efficiency and effectiveness as well as the delivery and accessibility of programs and services to Northerners.

Measure 2 – Strategic Security Plan

The ongoing implementation of the Strategic Security Plan will result in the following measures for 2010-11:

- A complete and approved Electronic Information Security Management Framework for the GNWT
- Improved awareness of the Security Framework by all GNWT staff
- A working Security Incident Response Plan for the GNWT
- Ongoing provision of expert advice on security and security-related issues to the GNWT

Measure 3 – ERDMS Implementation Project

The next phase of the ERDMS project scheduled for 2010-11 includes the rollout of the selected solution to pilot departments (approximately 3-4 departments). The measures for this initiative for 2010-11 are:

- Successful implementation of the ERDMS solution in the pilot departments
- User acceptance and utilization of the solution
- Reduction of the number of electronic documents stored by these departments
- Reduction in electronic storage requirements resulting from the above
- Reduced time to locate and retrieve electronic documents

Measure 4 – CRTC Regulatory Matters

The ongoing monitoring of and participation in CRTC regulatory matters will result in the following measures:

- Identification of key issues to both the GNWT specifically and the NWT in general resulting from CRTC regulatory hearings
- The development of a GNWT position(s) on these issues
- Participation by the GNWT in the CRTC hearings (if required)

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KEY ACTIVITY 5: LIQUOR REVOLVING FUND

Description

The Liquor Revolving Fund is established under the *Liquor Act* and provides working capital to finance the operations of the Liquor Licensing Board, Liquor Licensing and Enforcement and the Liquor Commission.

The Liquor Licensing Board holds compliance hearings when violations of the *Liquor Act* and Regulations are brought forward by Enforcement. The Board also issues liquor licenses and permits.

Liquor Licensing and Enforcement is responsible for the enforcement of the Act and to provide training to licensees and permit holders on their obligations under the Act. Communities wishing to exercise their options under the *Liquor Act* receive assistance from Licensing and Enforcement.

The Liquor Commission is responsible for the purchase, warehousing, distribution and sale of all alcoholic beverages in the Northwest Territories.

The Board, Commission and Liquor Licensing and Enforcement are funded by the sale of alcoholic beverages.

Major Program and Service Initiatives 2010/11

Liquor Commission

Investigate liquor store requirements and develop business models that will deliver best results for liquor distribution in each community with liquor store service.

Research and advise on best approach and options for development of regulations relevant to liquor stores and liquor sales and distribution.

Licensing and Enforcement

The Licensee Handbook and forms will be accessible on line and licensees will be encouraged to use this means of communication where possible.

Continue to educate licensees and their staff on the *Liquor Act* as staff turnover in this type of business is high – i.e. server training.

Communities will continue to be advised of their options under the Liquor Act and will be provided with information on a yearly basis and when required for specific requests.

Four Year Business Plan Update

Results to Date

All licensees were provided with a handbook geared to the classification of license they hold that summarizes the new *Liquor Act* and regulations. The handbook is to assist the licensees to better understand their obligations under the *Liquor Act*.

Server Training was provided to 97 participants in 2008-2009. From April 1, 2009 to July 21, 2009 a total of 102 participants have taken the course.

In 2008-2009 inspector training was provided to 27 RCMP members and Inspectors with regard to the new *Liquor Act*. From April 1, 2009 to June 2009, total of 12 RCMP members have taken training.

All communities were provided with information on the new *Liquor Act* regarding community options.

Changes to Four Year Plan

Addition

The Liquor Revolving Fund has been included as a Key Activity of the Department of Finance.

Measures Reporting

Measure 1 - Liquor net income ratio will be equal to at least 50% of gross liquor revenue

The NWT Liquor Commission achieved financial targets in the 2008 – 2009 fiscal year. Gross sales were \$44.6 million, an increase of 4.4% over 2007 – 2008. Net income of \$22.8 million, was 3.5% higher than 2007 – 2008 levels.

Five Year Performance History

For the year ending March 31 (\$ooo's)	2009	2008	2007	2006	2005
Gross Sales	44,649	42,771	39,654	38,776	37,673
Gross Profit	27,460	26,444	24,585	24,200	23,457
as a Percentage of Sales	61.5%	61.8%	62.0%	62.4%	62.3%
Net Profit	22,798	21,880	20,520	20,333	20,101
as a Percentage of Sales	51.1%	51.2%	51.7%	52.4%	53.4%
Operating Expenses	4,668	4,568	4,069	3,872	3,598
as a Percentage of Sales	10.5%	10.7%	10.3%	10.0%	9.6%

Measure 2 - Number of violations by liquor store operators

Operational compliance with contracts, regulation and legislation by the store and warehouse operators was good throughout the year. The operations of all liquor outlets are monitored monthly and visited periodically by headquarters management.

Measure 3 - Number of social responsibility campaigns and programs

The Liquor Commission supports the responsible use of alcohol through various awareness programs and initiatives. During the fiscal year, the Liquor Commission, in cooperation with nine other Canadian liquor jurisdictions, supported the launch of a national campaign to support the use of beverage alcohol in moderation.

The Techniques of Alcohol Management (TAM) is a Liquor Commission Liquor Store Server Training program that has been provided to liquor store staff over the past two years. It is mandatory

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that all liquor store service personnel receive and demonstrate competence in the service of beverage alcohol in accordance with the TAM program before they can serve customers.

The Check 25 program is intended to strengthen controls in place concerning service to minors. The program conditions our customers to expect to be asked for proof of identification if they appear to be under the age of 25. The specific forms of identification papers allowed have been standardized.

Warnings messaging with regard to the dangers of alcohol consumption during pregnancy were delivered to all retail customers, in the form of warning labels on all beverage containers and paper bags used at the point of sale.

In conjunction with Educ' Alcool, a booklet titled "Be Prepared To Talk To Your Children About Alcohol" was distributed through the liquor stores and sent to medical clinics, schools and drug and alcohol committees throughout the Northwest Territories.

In support of MADD Canada, all liquor stores participated in the Red Ribbon Program, "It's Time to Change the meaning of Tie one on, Drive Safe, Drive Sober".

The Commission participates on the Canadian Liquor Jurisdictions' Social Responsibility Committee, and strives to provide products that are socially responsible and incorporates responsible messaging into product sales.

Measure 4 - Operations are managed efficiently and comply with legislation, regulation and policy.

The operational structure of the Liquor Commission consists of a headquarters administrative staff of nine and a network of seven stores and two warehouses, operated by private contractors. Five of the private agency stores operate with inventory on consignment from the Commission and the two Yellowknife stores purchase inventory directly from the Yellowknife warehouse. Sales to consumers and licensees are incurred through sales by the consignment stores. Sales to private stores are realized through their purchase of liquor products from our warehouse. The cost to deliver the sales and administration throughout the year was 11 per cent of sales revenue, of which 7 per cent was paid as commissions to liquor store and warehouse contractors.

Measure 5 - Education of licensees with regard to the Act

- 100% of the licensees will be provided with a licensee handbook
 - 100% of requests from licensees for server training will be delivered within 3 months of the request
 - 100% of reported violations will be investigated and responded to within 30 days of the incident
- During 2008-2009 all targets were met.

Measure 6 - Training of Liquor Inspectors

- 100% of the Inspectors will received training and will be provided with on-going support
 - 100% of requests from RCMP detachments for inspector training will be provided within 30 days of the request
- During 2008-2009 all targets were met.

Measure 7 - Provide advice to communities (community options)

- 100% of the communities who request advice will be acknowledged within 48 hours
- During 2008-2009 all targets were met.

c) Update on Strategic Activities

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT

Action: Manage the Cost of Government

1. Description

Financial Shared Services Centre

As part of the Modern Management concept, the *Financial Administrative Renewal Strategy* and the *Financial Administrative Renewal Initiative Project Charter* were approved in 2007. Both the *Strategy* and the *Charter* included the proposal for a Financial Shared Services Center for transaction based activities including aspects of: procurement of goods and services; accounts payable; general ledger; cashier and accounts receivable; financial systems operations; and other financial activities.

The proposed activity is to complete the planning, design and transition activities required to implement a Financial Shared Services Centre (FSSC), including a shared services procurement model (SSPM), for the GNWT at the beginning of the 2011-12 fiscal year. This initiative will be coordinated with Public Works and Services.

The intent of this activity is to provide for a consistent level of service across government that is compliant with GNWT policies through the consolidation of the financial processing and procurement process activities. Departments will maintain responsibility for determining what expenditures they deem necessary to incur and what goods and services they require to meet their program needs. Departments will also maintain the resources and responsibilities to do their own financial planning and analysis.

Activity to Date

As part of the Modern Management concept, a project charter was developed for the replacement of the government's financial system, rewriting of the *Financial Administration Act* and implementing a FSSC. A design for the FSSC, a governance structure and a general implementation plan were included in the Program Charter. However, in 2008, the FMB deferred implementation of the FSSC proposal due to capacity challenges in trying to implement a new system and service delivery model at the same time and provided direction to return with an implementation plan/proposal when the new financial information system has been implemented.

Planned Activities – 2010/11

Planning activities include review of best practices within other jurisdictions, developing an organization model for the FSSC, defining a governance structure, defining the delivery model, assessing infrastructure requirements, developing a human resource plan detailing job requirements, assessing impact on employees and developing transition and staffing plans and defining services levels.

Planned Activities – 2011/12 and Future Years

With implementation on April 1, 2011, activities will be focused on monitoring and evaluating the performance of the FSSC.

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2. Description

Government Duty Travel Policies and Procedures

Review current duty travel directives to ensure they are clear and usable to properly control, monitor, and report on travel by GNWT employees.

Activity to Date

The current Financial Administration Manual (FAM) directive on GNWT travel has been revised to clarify the rules and procedures for approving travel. A checklist was developed to compliment the directive to assist with compliance with the directive.

The revised FAM has been reviewed internally within the Department of Finance, and it is anticipated the directive will be submitted to the Financial Management Board for approval in September 2009.

A new FAM directive on the proactive disclosure of travel by Senior Managers and Deputy Ministers of the GNWT has also been drafted. This directive has been reviewed internally within the Department of Finance and by the Office of the Deputy Secretary to Cabinet to ensure consistency with the reporting of Ministerial travel. A final review is being undertaken by the Office of the Comptroller General and the office implementing the System for Accountability and Management to ensure required disclosures are consistent with reporting available through SAM. It is anticipated the directive will be submitted to the Financial Management Board for final approval in January 2010.

Planned Activities – 2010/11

Continued review and analysis of GNWT travel expenditures to ascertain other options that can be developed to reduce GNWT travel costs and ongoing reporting of GNWT travel as required by the directive.

Planned Activities – 2011/12 and Future Years

Ongoing reporting of GNWT travel as required by the directive.

Action: Strengthen Service Delivery

3. Description

Knowledge Management Strategy Renewal

The renewal of the Knowledge Management Strategy (KMS) is required 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. In order to meet business planning timeframes, \$500,000 has been identified for implementation activities across the GNWT in 2010-11. This amount will be refined once the updated strategy and associated implementation plan have been finalized in late 2009-10.

Activity to Date

A Project Charter has been developed for the KMS initiative for approval by the Informatics Policy Committee.

A Deputy Ministers Steering Committee, reporting to IPC, has been established.

A Request for Proposals for the KMS update process is being developed.

Planned Activities – 2010/11

Although the activities planned for 2010-11 will not be finalized until the Strategy update is completed in late 2009-10 it is anticipated that the KMS strategic initiatives will involve:

- Activities to improve the management of the information resources of the GNWT. This may include developing data, information and application architectures and data standards.
- More fully articulating the GNWT's approach to service delivery, and particularly e-Government. Associated with this will be specific IT initiatives that will be necessary to support more online services.
- In order to help achieve better outcomes from large (Capital) IT projects, consideration may be given to the establishment of a Project Management Office (PMO). This office will provide expert advice, guidance and assistance to all departments in the management of large, complex IT projects.

Planned Activities – 2011/12 and Future Years

The activities planned for 2011-12 and future years will be to complete those items identified in the KMS implementation plan and will likely include the continuation of the 2010-11 activities.

4. Description

Support to non-government organizations

Stabilize GNWT support to Non-Government Organizations (NGOs) by clarifying and/or enhancing the draft Program Manager's Guide and developing of a Plain Language User Guide for NGOs. This also includes working with the Department of the Executive to help develop funding criteria for NGOs.

Activity to Date

On March 7, 2009, the Department of Finance hosted a Focus Group to hear directly from NGOs about their concerns and issues with current funding arrangements with GNWT departments. The Focus Group consisted of representatives from twenty-four NGOs, six of which were from a region.

In addition to suggestions to improve the Program Managers Guide and develop a complementary guide for NGOs, common concerns regarding funding arrangements with the GNWT were raised. The themes that emerged were:

- Addressing the inflationary pressures on costs which has deteriorated the funding NGOs are provided to deliver programs and services
- Improving the relationships between the NGOs and the GNWT
- Providing NGOs better information on GNWT policies and guidelines and improving access to this information
- Simplifying the processes NGOs need to undertake to obtain and report on funding received from the GNWT

This feedback highlighted that the GNWT will likely need to consider some policy changes in order to stabilize the sector. However, while some of these changes may mean simply providing clearer direction to departments, others will take some time to review and assess.

A Working Group, consisting of NGOs and senior GNWT staff, was established to start the work necessary to finalize the Program Managers Guide and development of the complementary guide.

Draft funding allocation criteria have been developed and are being reviewed by Departments. It is anticipated that increased funding to targeted NGOs will be distributed in the Fall 2009.

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Planned Activities – 2010/11

The 2009-10 funding allocation will be reviewed and if needed, the allocation revised to address any feedback/recommendations heard from the NGO sector. The ongoing funding will be built into departmental budgets.

Finalize the Program Managers Guide and Plain Language Guide for NGOs and continue to engage the Working Group to review and assess other tools and resources that could be developed to provided continued support to the NGO sector.

Planned Activities – 2011/12 and Future Years

Continue to engage the Working Group to review and assess other tools and resources that could be developed to provide continued support to the NGO sector.

d) Overview of Infrastructure Investments

Activity to Date

The FIS Replacement Project, referred to as the System for Accountability and Management, is a multi-year project with an approved investment of \$20,260,000. The target go-live date was September 1, 2009. Initial implementation activities such as training and reorganizing to meet new roles required to sustain the system will continue until December 2009.

Planned Activities – 2010/11

See information system and management overview

Planned Activities – 2011/12

See information system and management overview

e) Legislative Initiatives

Activity to Date

Financial Administration Act

A legislative proposal to amend the FAA to include a provision for multi-year appropriations for infrastructure expenditures has been developed and provided to the Standing Committee on Government Operations for their input into the proposal.

Northern Employee Benefits Services Pension Plan

The *Northern Employee Benefits Services Pension Plan Protection Act* was given assent in March 2009 to provide protection from creditors for the pension entitlements of Northwest Territories members of the NEBS pension plan.

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 revenue consultations.

Planned Activities – 2010/11

Financial Administration Act

If approved, legislative drafting will be required to amend the *Financial Administration Act* to provide for multi-year appropriations for infrastructure expenditures.

If approved, legislative drafting will be required to amend the *Financial Administration Act* to bring the legislation in line with the GNWT's current operating environment and best practices and provide a legislative framework for improved accountability and effective and efficient use of government resources.

Petroleum Products Tax Act

The effectiveness of the *Petroleum Products Tax Act* (1988) as a means of collection of Petroleum Products Tax in the NWT has been reduced. The entire Act is to be re-written to reflect the current environment for fuel distribution in the NWT and to improve the collection and administration of the tax.

Tax Legislation

Legislation may be required to implement tax measures associated with the annual territorial budget.

Planned Activities – 2011/12

Petroleum Products Tax Act

Redrafting of the *Petroleum Products Tax Act*

- Complete Drafting Instructions

Tax Legislation

Legislation may be required to implement tax measures associated with future territorial budgets.

f) Human Resource Overview

Overall Human Resource Statistics

All Employees

	2009	%	2008	%	2007	%	2006	%
Total	109	100%	97	100%	109	100%	102	100%
Indigenous Employees	48	44%	47	49%	49	45%	48	47%
Aboriginal	27	25%	23	24%	24	22%	26	25%
Non-Aboriginal	21	19%	24	25%	25	23%	22	22%
Non-Indigenous Employees	61	56%	50	51%	60	55%	54	53%

Note: Information as of March 31 each year.

Senior Management Employees

	2009	%	2008	%	2007	%	2006	%
Total	11	100%	13	100%	12	100%	15	100%
Indigenous Employees	4	37%	5	39%	5	42%	6	40%
Aboriginal	1	9%	1	8%	1	8%	3	20%
Non-Aboriginal	3	27%	4	31%	4	34%	3	20%
Non-Indigenous Employees	7	64%	8	61%	7	58%	9	60%
Male	9	82%	10	77%	10	83%	12	80%
Female	2	18%	3	23%	2	17%	3	20%

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2009	%	2008	%	2007	%	2006	%
Total	13	100%	11	100%	10	100%	4	100%
Female	4	31%	2	18%	4	40%	1	25%
Male	9	69%	9	82%	6	60%	3	75%

Note: Information as of March 31 each year.

Employees with Disabilities

	2009	%	2008	%	2007	%	2006	%
Total	109	100%	97	100%	109	100%	102	100%
Employees with disabilities	1	1%	1	1%	1	1%	1	1%
Other	108	99%	96	99%	108	99%	101	99%

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:

	2009-10 Main Estimates	Change	2010-11 Business Plan
Total	120	1	121
Indeterminate full-time	107	1	108
Indeterminate part-time	-	-	-
Seasonal	-	-	-
Liquor Revolving Fund	13	-	13

Adjustments During the Year:

<u>Position</u>	<u>Community</u>	<u>Region</u>	<u>Added/ Deleted</u>	<u>Explanation</u>
Project Manager	Yellowknife	Headquarters	Added	Financial Shared Services and Procurement
IS Support Technician	Hay River	South Slave	Added	Information Systems Support
IS Support Intern	Hay River	South Slave	Deleted	Information Systems Support

Other Positions

The following positions are associated with the financial information system replacement project and are funded through the capital appropriation established for the project.

Summary:

	2009-10 Main Estimates	Change	2010-11 Business Plan
Total	14	(14)	-
Indeterminate full-time – SAM Project	14	(14)	-
Indeterminate part-time	-	-	-
Seasonal	-	-	-

Adjustments During the Year:

<u>Position</u>	<u>Community</u>	<u>Region</u>	<u>Added/ Deleted</u>	<u>Explanation</u>
Various	Yellowknife	Headquarters	Deleted	Project to be completed during 2009-10

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT.” To address this priority, a ten-year NWT Public Service Strategic Plan, 20/20: A Brilliant North and accompanying three-year Action Plan were developed and tabled in the Legislative Assembly on June 4, 2009. The Strategic Plan outlines specific actions to address the goal to both promote Affirmative Action throughout the GNWT and to develop Human Resource Plans for each department.

The three-year Action Plan includes the development of a framework for departmental plans to be developed by August 31, 2010. It would be expected that departments could complete their HR Plans by the end of 2010-11 and these would be incorporated into subsequent business plans. The creation of these plans will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

The tables below indicate the statistics on the Department of Finance’s human resource activities with respect to summer students, interns and transfer assignments for 2009.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
18	17	5	12	1

Interns				
Total Interns	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
3	2	-	2	1

Transfer Assignments				
Total Transfer Assignments	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
15	6	5	1	9

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. Examples of this commitment include:

- The Department of Finance hosted the 27th Interprovincial Investigations Conference in June, 2009. Forty federal and provincial Tobacco Tax investigators registered and attended. Five Department of Finance staff attended the conference and were provided exposure and training which would not otherwise been available.
- Two representatives from the Department of Finance attended the annual Canadian Risk and Insurance Management Society convention in 2009 to take advantage of the industry training

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opportunities offered there. The Loss Control Specialist is now a certified Playground Inspector and has begun to inspect GNWT owned playground equipment.

- Two representatives from the Department attended the annual Interprovincial Budget Conference in 2009. This conference provides a forum to discuss common issues and challenges being faced by all jurisdictions. Current economic conditions have been the primary topics of discussions.
- One representative from the Department attended the annual conference held by the Treasury Management Association of Canada, which is Canada's national association of treasury and finance professionals. The conference provides educational seminars and an opportunity to learn about current trends and advancements from all sectors.
- An employee from the Department was approved short-term education leave to complete a Graduate Certificate in Program Management. The completion of the Graduate Certificate will contribute to the employee's longer term goal of completing a Masters in Business Administration program, as well as, provide additional professional development to help advance career goals within the department.
- Six employees of the Department of Finance are enrolled in professional accounting and auditing education programs.

g) Information System & Management Overview

Overview

System for Accountability and Management (SAM)

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 involved 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 required a System Implementer (SI) to assist in the project implementation. The SI Partner provided 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 project team, comprised of both internal GNWT staff and external-consulting resources was established and the system went into production during 2009-10.

Electronic Records and Document Management System (ERDMS)

The ERDMS project was started in 2008-09 with vendor selection occurring in 2009-10. The implementation plan is to phase the solution in to those departments that are ready for implementation in 2009-10 with the remaining departments being phased in over the following two years (2010-11 and 2011-12). The ERDMS will be used to store, organize and access electronic business records. It will enhance functionality in the following areas:

- Improve and mitigate corporate risk by providing improved response times when searching/retrieving information with respect to ATIPP and Discovery requests.
- Reduce duplication across our networks thereby reducing the increasing demands on storage and storage costs.
- Enhance abilities to share information within and across departments.
- Provide savings in office space and equipment, and storage space (physical and virtual)
- Reduce hidden costs such as; time lost searching for records, time spent creating duplicate records, time and costs associated with the transfer of records to offsite storage and time and costs associated with the authorized disposition of public records)
- Ensure compliance with legislative requirements (Archives Act and ATIPP)

This is a major initiative that will take 3 years to implement and will involve all GNWT staff that use personal computers as part of their job. Upon successful implementation of the pilot departments, the OCIO will work with PWS to develop a transition plan for the transfer of responsibility for the maintenance and support of this system to PWS.

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Strategic Security Plan (SSP) Implementation

The SSP was approved by Informatics Policy Council in January 2009. This strategy will allow the GNWT to reach a security position that will:

- Protect the electronic information assets of the GNWT.
- Meet user requirements, allow for future enhancements and accommodate change.
- Meet legislative requirements.
- Meet contractual requirements.
- Withstand scrutiny of both internal and external audits.
- Be cost effective and justifiable.

Planned Activities – 2010-11

System for Accountability and Management (SAM)

There are no major initiatives planned as the focus for 2010-11 will be on ensuring that the system is operating as intended and identifying areas of improvement.

Electronic Records and Document Management System (ERDMS)

The next phase of the ERDMS project scheduled for 2010-11 includes the rollout of the selected solution to pilot departments (i.e. those that are ready for ERDMS implementation – approximately 3-4 departments).

Strategic Security Plan (SSP) Implementation

The key activities in implementing the SSP in 2010-11 are:

- Conduct vulnerability assessments of the GNWT's IT environment
- Undertake an operational review of the Technology Service Centre's security practices
- Engage an independent (external) review of the GNWT's IS security procedures.
- Develop a Disaster Recover and Business Continuity Framework (and template) for IS and IT related operations

Planned Activities - 2011-12

System for Accountability and Management (SAM)

Implementation of Peoplesoft modules to support the Shared Services Procurement Model is being proposed pending the provision of funding through the capital planning process. This would include two modules, Strategic Sourcing and Supplier Contract Management that would allow for complete integration of the GNWT's procurement processes with its financial reporting system.

Electronic Records and Document Management System (ERDMS)

The final phase of the ERDMS project is scheduled for 2011-12 and beyond and includes the rollout of the selected solution to all remaining departments.

Strategic Security Plan (SSP) Implementation

Future years' implementation activities for the SSP will depend of the outcomes of a prioritization process for security related initiatives. This prioritization will be undertaken in consultation with key stakeholders and will be completed in 2009-10.

4. FUTURE STRATEGIC DIRECTION FOR THE DEPARTMENT

Fiscal Sustainability

The GNWT has historically been, and remains, highly dependent on Canada for the majority of its revenues. The NWT's vast size, small and dispersed population, and challenging climate make the cost of delivering services and building infrastructure many times the value of its tax base. Although the economy has grown substantially in the last decade, historically linkages between the resource sector and the rest of the economy have not been strong. Together with lack of jurisdiction over non-renewable resources this has limited the government's capacity to invest in initiatives that will generate the long-term economic, social and environmental returns that will, over time, increase the territory's self-reliance.

To this end, the Department of Finance will need to play a critical role in developing and implementing fiscal strategies that will enable the GNWT to achieve its goals.

On the revenue side, this will mean continuing to present tax policy options that strike the appropriate balance between revenue needs, economic growth and environmental sustainability and that provide incentives for individuals to live and work in the NWT. It will mean working with other departments, governments and Aboriginal and private sector partners to develop and implement strategies that will create a future economy for the NWT that is balanced, diversified and sustainable. This will include finding opportunities to create economies of scale and lower costs through an expanded population base. It will also mean continuing to pursue devolution and resource revenue sharing and to prepare for the eventual transfer of these responsibilities and revenues to the NWT.

Recognizing that fiscal independence is a long-term goal, the Department will need to continue to work with Canada to ensure that fiscal transfers are adequate and appropriate. And while the GNWT cannot incur debt to a level where debt servicing costs are unaffordable or reduce program and service budgets, some debt, specifically that which supports infrastructure, may be required to sustain economic growth.

Given that expenditure demands are expected to continue to outpace revenue growth, the Department will need to continue to play a leadership role in assisting decision makers to establish affordable frameworks for spending and investment that reflect government priorities, and assist departments in managing their expenditure and resource requirements.

Modern Management

Public governments are facing increasing pressures to adapt their comptrollership and management practices as a result of changes that are occurring within the business environments they administer. The GNWT management environment has been significantly impacted by changes in:

- **Technology:** resulting in the use and reliance upon electronic information systems in support of corporate administration functions (Human Resources, Financial Management, Procurement, etc).
- **Knowledge and Risk Management:** resulting in the need for increased information and knowledge by decision makers to effectively manage government programs and services.

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- Public Expectations: resulting in increasing expectations with respect to transparency, accountability and program effectiveness; and
- Business Relationships: as seen in the increasing complexity of the business relationships that we have with other jurisdictions, Aboriginal governments, Public/Private partnerships, or through development initiatives such as the secondary diamond industry.

In response to the changing business environment, the GNWT has embarked on an administrative renewal initiative in support of modern management practices that will ensure: a stronger focus on ethical behaviour; the adoption of formal risk management practices; improved accountability and stewardship of resources, and a focus on the results being achieved for the dollars spent.

Administrative renewal initiatives being advanced include:

1. The renewal of the Knowledge Management Strategy (KMS). Through the original KMS, the GNWT outlined its commitment to improve the delivery of programs and services through better information and knowledge management. It is recognized that the existing KMS is dated, and a renewal initiative is underway, as described in other sections of this Business Plan.
2. The future management and direction of the public service. The Department of Human Resources has recently released a corporate human resource strategic plan for the Northwest Territories public service that will guide the public service towards becoming the employer of choice in the NWT.
3. Adopting the modern management approach to financial management functions and includes:
 - a. re-writing and modernizing the *Financial Administration Act* with corresponding changes to financial policies, procedures and directives;
 - b. replacing the GNWT's 25 year-old financial information system with an enhanced tool that better supports the GNWT's informational, analytical, reporting and business requirements;
 - c. moving towards a financial shared services delivery model and updating the Knowledge Management Strategy.

Building on the modern management framework, the Department of Finance, along with GNWT departments, will need to continue to strengthen the existing capabilities of our public service so that better decisions are made, better service is provided to clients, and effective measures and reports on results are available to the public and stakeholders.

A supporting framework of legislation, policy, information systems and skilled government staff are critical components of a modern management environment. Advancing modern management will require continued improvements to systems, policies and controls that support the reporting of integrated performance information, risk based management practices, appropriate accountabilities and an ethics and values foundation that enables managers and staff to choose the right course of action when faced with ethical dilemmas.

Enabling modern management practices within the GNWT is a long-term commitment that will require ongoing support and active departmental participation. The degree to which modern management principles become an integral part of the GNWT business culture will directly impact the ultimate success of the overarching management reforms.

This Business Plan summarizes activities over the past few years and departmental plans over the next two years. Looking into the medium term, and beyond the current 16th Legislative Assembly, the Department of Finance's Strategic Action Plan, currently under development, will provide strategic direction and expectations to guide the department.

HUMAN RESOURCES

1. 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 (\$000)

Total Operating Expenses	\$40,990
Compensation & Benefits	\$29,174
Grants & Contributions	-
Other O&M	\$11,036
Amortization	\$780
 Infrastructure Investment	 -

PROPOSED POSITIONS

Headquarters (HQ)	137 positions
Regional/Other Communities	47 positions

KEY ACTIVITIES

- Management and Recruitment Services
- Corporate Human Resource Services
- Employee Services
- Human Resource Strategy and Policy

STRATEGIC ACTIONS

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

Refocusing Government

- Improve Human Resource Management in the NWT
 - Implementing the NWT Public Service Strategic Plan *20/20: A Brilliant North*
 - Stabilizing Service Delivery
 - Capacity Building

2. EMERGING ISSUES

Demographic Changes

Overall demographic change continues to be a challenge, consistent with the information in the 2008-2012 HR Business Plan. There are a number of demographic issues being faced by the GNWT that impact human resource services. The current GNWT workforce is aging and there is a strong need to plan for both the development of staff and the transfer of corporate knowledge between experienced staff and those newer to the organization. The aging of the general population will also change the demands on GNWT programs, which also needs to be anticipated in the staffing mix.

Among existing employees and potential recruits, there is an expectation of work-life balance. This is demonstrated through the regular use of programs such as the Deferred Salary Leave program and flexible work arrangements. Many employees also have expectations of the ability to engage in volunteer activities in their communities. The GNWT must continue to explore ways of providing this balance while ensuring program and service delivery to NWT residents.

In some employee groups, there is an increasing interest in short-term or casual work, creating pressure on departments, boards and authorities to regularly fill positions and create systems that allow for continuity of service to clients despite different service providers.

Competitive Market/Labour Shortages

Despite the difficulties currently facing the Canadian economy, the GNWT still competes significantly with neighboring jurisdictions and southern employers for knowledgeable, skilled staff. Individuals who may previously have considered a job north of sixty are now staying in the south where the cost of living may be less, there is greater accessibility to services and they are closer to family. Nation-wide, there are severe labour shortages in some occupational groups. While the nursing shortage has received much attention, there are other skilled occupational areas that are also very difficult to recruit such as engineering and specialized information technology.

While the number of northerners with post-secondary education or specialized training and experience is increasing, the demand for these individuals has also grown.

Another challenge for the GNWT is that in some cases employees have treated Public Service employment as a means to learn a skill or occupation and then leave for other jobs in the private sector, Aboriginal government, and community governments when they have acquired the skills or experience they require.

Fiscal Environment

The NWT economy continues to evolve, creating challenges for the GNWT in recruiting and retaining employees. While the GNWT's overall compensation package is competitive, some sectors offer more short-term benefits which may be attractive to a section of the workforce. During the last

round of collective bargaining with the UNW, the GNWT's first goal was to develop a sustainable public service – one that balances the need to invest in the public service with the need to remain fiscally prudent.

Promoting Northern Employment

Issues that continue to be a challenge for both recruitment and retention include housing and isolation, as well as cost of living factors. These issues impact not only those individuals being recruited from the south but also those contemplating a move between communities or returning from post-secondary education and deciding which community to work in.

Increasing Demands on the Public Service

Over the past two decades, the complexity of public service jobs has increased. As a result, government jobs often require more education and experience than in the past. This complexity comes from factors such as changing technology, added influence from other jurisdictions in some areas of operation and additional program responsibilities. As well, in an era of instant information, the public's expectations of the Public Service have increased which requires additional effort by GNWT staff.

3. 2010-11 PLANNING INFORMATION

The detailed description of planned activities for the department includes the following sections:

- a) Fiscal Position and Budget
- b) Update on Key Activities and Results Reporting
- c) Update on Strategic Activities
- d) Legislative Initiatives
- e) Human Resource Overview
- f) Information System and Management Overview

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

	Proposed Main Estimates 2010-11	Revised Estimates 2009-10	Main Estimates 2009-10	Main Estimates 2008-09
	(\$000)			
OPERATIONS EXPENSE				
Directorate	590	571	464	705
Management and Resruitment Services	7,802	7,591	7,295	7,341
Corporate Human Resources	13,512	10,425	10,207	7,689
Employee Services	13,198	11,838	11,643	11,663
Human Resource Strategy and Policy	5,888	5,638	5,470	4,855
TOTAL OPERATIONS EXPENSE	40,990	36,063	35,079	32,253
REVENUES				

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers, in the amount of \$984,000.

OPERATION EXPENSE SUMMARY

	Main Estimates 2009-10	Revised Estimates 2009-10	Proposed Adjustments				Proposed Budget 2010-11
			Forced Growth	Strategic Initiatives	Sunsets and Other Adjustments	Internal Reallocations	
(\$000)							
Directorate							
Directorate	464	571	19				590 0
Total Activity	464	571	19	0	0	0	590
Management and Recruitment Services							
Management	345	641	210				851
Recruitment Unit	1,830	1,830					1830
Allied Health Recruit	526	526					526
HR Service Centers	4,594	4,594					4594
Total Activity	7,295	7,591	210	-	-	-	7,801
Corporate Human Resources							
Management	3,094	3,312	129	3,017	-100		6,358
Job Evaluation	1,172	1,172					1,172
Labour Relations	983	983	220		-179		1,024
Employer of Choice	1,698	1,698					1,698
Recruitment Support	3,260	3,260					3,260
Total Activity	10,207	10,425	349	3,017	-279	0	13,512
Employee Services							
Management	438	453	180				633
Payroll	1,386	1,386					1386
Benefits	9,241	9,421	1,180				10601
Data Mgt	424	424					424
Helpdesk	154	154					154
Total Activity	11,643	11,838	1,360	-	-	-	13,198
Human Resource Strategy and Policy							
Management	1,204	1,372	114	136			1,622
Information Services	2,675	2,675					2,675
Research & Reporting	225	225					225
Quality Assurance	235	235					235
Corporate Support	351	351					351
Amortization	780	780					780
Total Activity	5,470	5,638	114	136	0	0	5,888
TOTAL DEPARTMENT	35,079	36,063	2,053	3,153	(279)	-	40,990

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers, in the amount of \$984,000.

Forced Growth under Proposed Adjustments includes funding associated with the increased cost of delivering services and also the 2010-11 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers, in the amount of \$653,000.

b) Update on Key Activities and Results Reporting

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 2010/11

The Department of Human Resources, with resources provided through the *Refocusing Government* initiative, will continue the implementation of the NWT Public Service Strategic Plan 20/20: *A Brilliant North*.

The major focuses in year two of 20/20: *A Brilliant North*'s three year action plan include:

- Continued improvement of human resource service delivery from the Department of Human Resources through: customer service training; employee development through formal learning plans; clarified roles and responsibilities; streamlined business processes; and feedback from a client satisfaction survey.
- Piloting an aboriginal employee training program to promote the advancement of aboriginal employees into management positions within the GNWT.
- Conducting a comprehensive occupational supply and demand outlook for the NWT.
- Developing outreach programs to NWT high school and college campuses.
- Promoting cross-cultural awareness opportunities for employees.
- Providing, in partnership with bargaining representatives, safety awareness training for employees.
- Ongoing labour relations training for managers and supervisors.
- Establishing a "Green Community of Interest".
- Confirming and communicating management competencies.
- Implementing learning and development programs.
- Piloting learning plans for specific employee groups.
- Piloting a new performance management framework.
- Establishing a succession planning framework.
- Implementing a framework for Departmental Human Resource Plans.

Four Year Business Plan Update

Results to Date

The Department of Human Resources led the development of a NWT Public Service Strategic Plan 20/20: *A Brilliant North*. 20/20: *A Brilliant North* which was released in June 2009 and provides the GNWT with a 10 year plan and accompanying three year action plan with specific actions that are

measurable to assist the GNWT in meeting the 5 strategic goals contained in the plan.

Successful negotiations were concluded with the Northwest Territories' Teachers Association, the Northwest Territories Medical Association and the Union of Northern Workers that resulted in updated terms and conditions for all three groups through to 2012.

The stabilization of human resource services has been, and continues to be, a high priority of the Department of Human Resources:

- client service training was provided to all employees within DHR,
- internal working groups have been reviewing processes
- and as a result of investments received through the *Refocusing Government* initiative, a transition team has been established to focus on streamlining human resource procedures and eliminating the backlog in pay and benefits.

Changes to Four Year Plan

No changes to the Four Year Plan have been identified.

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.

In August 2009, Management and Recruitment Services underwent a structural change to provide better support to the regional offices and bring a regional perspective to the senior management table. The new structure includes two Regional Superintendents who are responsible for the following regions: Superintendent North (Inuvik) Inuvik and Norman Wells; Superintendent South (Fort Smith) Fort Smith, Hay River and Fort Simpson.

Major Program and Service Initiatives 2010/11

An emphasis for 2010/2011 will be, in conjunction with Corporate Human Resources, supporting the development of Departmental Human Resources Plans to line up with the NWT Public Service Strategic Plan – 20/20: *A Brilliant North*.

A focus in 2010/11 will be the implementation of recommendations to human resources' process changes, including the recruitment process, that are identified by the Transition Team.

Four Year Business Plan Update

Results to Date

Work is ongoing on the development of the electronic recruiting (E-Recruit) 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 phase one of E-Recruit will be rolled out in 2009/10.

A Transition Team has been established to work with the Management and Recruitment Services Working Group to review client service delivery and update existing processes. In addition to a work plan, sub-committees have been created to work collaboratively with the Transition Team Leader to review and correct the problem areas highlighted in the plan.

Changes to Four Year Plan

No changes to the Four Year Plan have been identified.

Measures Reporting

Measure 1: Percentage of competitions completed within 8 weeks.

2007/08 - 571 completed, 181 within the 8 week timeline (31.70%)

2008/09 - 693 completed, 336 within the 8 week timeline (48.48%)

Measure 2: Number of Upheld Grievances.

2006/07 – baseline – 1

2007/08 – 3

2008/09 - 2

Measure 3: Number of Substantiated Human Rights Complaints.

2006/07 – baseline – 0

2007/08 – 0

2008/09 - 8

Measure 4: Percentage of Substantiated Workplace Conflict Resolution Complaints.

2006/07 – baseline – 3 complaints; 67% substantiated

2007/08 – 2 complaints; 0% substantiated

2008/09 - 12 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

2008/09 – 38 Appeals; 21.05% upheld

KEY ACTIVITY 2: CORPORATE HUMAN RESOURCE SERVICES

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 is responsible for co-ordinating the implementation of the NWT Public Service Strategic Plan *20/20: A Brilliant North*. The Plan provides a 10-year framework for the development of a Public Service with a public focus. In support of achieving the goals set out in the Plan, the Division co-ordinates government-wide human resource management 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 2010/11

The emphasis in 2010/11 will be on the continued implementation of the NWT Public Service Strategic Plan *20/20: A Brilliant North*. The second year of the implementation of the three year action plan includes specific actions to achieve the five strategic goals of the Plan. Some of the specific actions Corporate Human Resource Services is responsible for are:

1. Fixing the Foundation
 - Development of customer service skills
2. Engage: Magnetic Attraction
 - piloting an aboriginal training program for aboriginal employees;
 - development of outreach programs to NWT high schools and college campuses;
 - partnering with Aboriginal and Community Governments to build capacity in the NWT public service,
3. Dazzle: Diverse Opportunities
 - encouraging and supporting employees to develop and implement environmental programs within their work locations,
4. Inspire: Expanding Horizons
 - communicating management competencies
 - defining and, implementing learning and development programs,
5. Renew: Charting a Path for Tomorrow
 - piloting a new performance management framework
 - establishing a succession planning framework.

A second emphasis in 2010/11 will be on reducing the backlog of grievances to be arbitrated.

Four Year Business Plan Update

Results to Date

The NWT Public Service Strategic Plan 20/20: *A Brilliant North* was developed in consultation with stakeholders in 2008-09 and finalized in early 2009-10. A three-year action plan with specific actions that have measurable targets was developed. Work commenced in 2009-10 on the actions identified in year one of the action plan.

An Aboriginal Employees Advisory Committee was established. Six GNWT employees from across the NWT were selected to sit for two-year terms as members of the Committee. The overall mandate of the Committee is to increase the number of indigenous Aboriginal employees hired and retained by the GNWT.

The majority of employees affected by the budget reductions in 2008-09 and 2009-10 were successfully redeployed within the GNWT.

Bi-monthly meetings were established with both the Union of Northern Workers and the Northwest Territories Teachers' Association to strengthen the relationships by providing forums for the parties to discuss areas of concern and share information affecting union employees.

An Essential and Emergency Services Agreement with the Union of Northern Workers was reached for the first time.

Changes to Four Year Plan

The investigative role under the Workplace Conflict Resolution Policy has moved to the Labour Relations Section of the Corporate Human Resources Division.

The Compensation Analysis and Design Specialist moved from the Corporate Human Resources division to Strategy and Policy.

Measures Reporting

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

Measure 1: Percentage of Affected employees redeployed.

2006/07 – baseline – 10 affected employees: 80% redeployed

2007/08 – 13 affected employees: 46% redeployed

2008/09 – 91 affected employees: 62.6% redeployed

Measure 2: Number of training sessions offered

2006/07 – baseline – 153

2007/08 – 129

2008/09 - 64

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%
2008 – 15.3%

Measure 4: Number of Arbitration Hearings Completed

2006/07 – baseline 15
2007/08 – 6
2008/09 – 65 grievances referred to arbitration – 6 formal hearings conducted

Measure 5: Number of Grievances Settled.

2006 – baseline – 15
2007/08 – 8
2008/09 – 65 grievances referred to arbitration – 55 resolved (25 settled through Minutes of Settlement and 30 withdrawn by the Union of Northern Workers)

Measure: 6 Percentage of Job Evaluations Appealed.

2006/07 – baseline – 347 jobs evaluated: 1.2% appealed
2007/08 – 373 jobs evaluated; 1.6% appealed
2008/09 – 192 job evaluated; 5.6% appealed

KEY ACTIVITY 3: EMPLOYEE SERVICES

Description

The Employee Services Division is responsible for providing compensation, benefits, data management and helpdesk services to the Public Service that are timely, accurate, relevant, courteous and helpful. Compensation services for all GNWT full-time, part-time, and casual employees, including boards and agencies such as the Health Authorities and Divisional Education Councils, are delivered by the Employee Services Division from the Payroll Section. Employee Benefits are delivered for Headquarters employees from the Division. The Data Management Section is responsible for the entry and management of data for GNWT Headquarters employees. The Helpdesk is the first point of contact within the Department of Human Resources for GNWT employees and managers who require information, advice, assistance or counseling on human resource issues. They are also the first point of contact for a number of organizations the Department of Human Resources conduct business with, such as insurance providers, Service Canada, and Superannuation.

Major Program and Service Initiatives 2010/11

A focus in 2010/11 will be the implementation of recommendations to human resources' process changes, including the resignation process, that are identified by the Transition Team. Work will continue to address the backlog in pay and benefits.

Four Year Business Plan Update

Results to Date

In 2009-2010, a Transition Team has been established within Employee Services. This six person team is dedicated to reducing pay and benefits backlogs and improving processes in Headquarters and the regions.

Work is ongoing to reduce the backlog of pay, benefits and former employee issues. In addition, in conjunction with the Directorate, work has been undertaken to assess current workload of staff and determine resources required to minimize backlogs and stabilize services on an ongoing basis.

The Employee Services Working Group was established in September 2008. The Working Group conducts reviews of current issues and pressure points in the areas of pay, benefits, data management; assesses the backlog; reviews Helpdesk processes and protocols; and implements improvements and recommends solutions to alleviate these ongoing concerns.

A sub-group of the Employees Services Working Group, the HR Systems Working Group, was established to conduct reviews of the HR systems issues identified by the Employee Services Working Group. The Working Group developed protocols and implemented improvements and recommended solutions to alleviate these ongoing system concerns.

Changes to Four Year Plan

No changes to the Four Year Plan have been 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

2008/2009 (Mar'09) = 1015

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 has been received.

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 has been received

March 2009 (items outstanding for more than 1 month) – all service centers

- 1,291 outstanding items. Of the 1,291 outstanding items, 792 require some action to be taken and 499 items have been partially processed and cannot be completed until additional information has been 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

2008/2009 (March 2009) = 81

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.

Due to a lack of resources baseline data have not been gathered. The gathering of this data is one of the objectives of the Transition Team. Gathering data for this measure still in progress.

Measure 4: Number of employee information sessions offered.

Employee documentation sessions: baseline - 105 sessions

Pre-retirement counseling: baseline – 127 sessions

Retirement counseling: baseline – 103 sessions

Other termination counseling (medical/layoff/resignation/dismissals): baseline – 142 sessions

Measure 5: Percentage of Helpdesk inquiries completed by immediate response, and within one week.

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.

1 April, 2008 to 31 March, 2009

Average percentage of queries resolved **immediately** and **ticketed**:

	<u>Immediately</u>	<u>Ticketed</u>
When received by phone:	77.2%	22.9%
When received by e-mail:	47.1%	52.8%

Of inquiries ticketed: 39% were closed within 7 days. The average number of days to close tickets was 11.71days.

Beginning in 2008/09 Helpdesk has been used by HR Staff for internal requests. Tickets generated for these requests have been included in the statistics relating to response time, in addition to the inquiries received from external clients. A closed call can be reopened and then closed again. This will change the closed date well into the future of the original date.

KEY ACTIVITY 4: HUMAN RESOURCES STRATEGY AND 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 government-wide human resource communications and management of the Human Resources Information System (HRIS). The Division also provides research and analysis, records management and financial planning to the Department.

Major Program and Service Initiatives 2010/11

The revision of the *Public Service Act* and Regulations is a priority for the Division.

A review and update to the Workplace Conflict Resolution Policy is planned.

A comprehensive review of the Human Resource Manual is underway to ensure an updated manual that meets the needs of identified users and incorporates best practice. All directives are to be reviewed and updated, or confirmed, every three years. A formal review and approval process will be presented to the Financial Management Board for consideration.

Systems work for 2010/2011 includes planning for phases 2 and 3 of E-Recruit; enhanced end user training particularly in the area of Self Service and planning for an upgrade of HRIS to PeopleSoft.

Four Year Business Plan Update

Results to Date

HRIS was integrated with the System for Accountability and Management (SAM) and the first phase of E-Recruit will be implemented in 2009/2010.

Ratification of Collective Agreements

Union of Northern Workers (UNW) - The collective agreement between the GNWT and the UNW expired on March 31, 2009 and a new agreement was ratified on June 19, 2009. Negotiations resulted in a three-year collective agreement effective April 1, 2009 to March 31, 2012 with an overall increase of 11.3% to total compensation for UNW members over the three years.

Northwest Territories Teachers' Association (NWTTA) - The collective agreement between the GNWT and the NWTTA expired on August 31, 2008 and a new agreement was ratified on May 22, 2008, prior to the end of the existing agreement. Negotiations resulted in a four-year collective agreement effective September 1, 2008 to August 31, 2012 with an overall increase of 17.8 % to total compensation.

Physicians – The physicians' contract expired April 1, 2008. With the assistance of a mediator, a four-year agreement was successfully mediated with the NWT Medical Association and signed off February 3, 2009. The contract is from April 1, 2008 to March 31, 2012. Physicians will receive pay increases over four years ranging from 10% to 12.5% in total .

Changes to Four Year Plan

The investigative role under the Workplace Conflict Resolution Policy has moved to the Labour Relations Section of the Corporate Human Resources Division.

The Compensation Analysis and Design Specialist moved from the Corporate Human Resources division to Strategy and Policy.

Measures Reporting

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

Measure 1: Number of Sections of the Human Resource Manual updated.

2006/07 – baseline - 82

2007/08 – 61

2008/09 – 7 - Work on this initiative was delayed awaiting outcome of collective bargaining.

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.

2008/09 - 33.3% of complaints received under the WCRP were investigated. In total, 12 complaints were received and formally assessed under the policy, of which 4 met the mandate of the policy and were followed up by formal investigation. All were 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.

Fiscal year 2008/2009: led 2 investigations misconduct investigations and arranged for investigators and/or reviewed the draft report on an additional 3.

Measure 3: Successful negotiation of collective agreements.

Collective bargaining agreements have been successfully concluded. The agreements all expire in 2012.

Measure 4: Successful completion of policy and legislation reviews.

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.

2008/09

Work related to legislation and policy was deferred due to pressures resulting from vacant positions and collective bargaining of three contracts over the last year and a half.

Public Service Act: Review and research continues and is a priority for the division.

Employment Equity: Recommendations pending in HR Strategy.

Whistleblower protection: Deferred to 2009/10

Criminal records checks: Deferred to 2009/10

Violence in the Workplace Policy: Deferred to 2010/11

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT

Action: Improve Human Resource Management in the NWT

Description

20/20: A Brilliant North

The Department of Human Resources will continue to co-ordinate the implementation of the NWT Strategic Plan *20/20: A Brilliant North*. Under the guidance of the five Deputy Ministers, each assigned to lead one of the strategic initiatives contained in the Plan, the focus in 2010/11 will be on implementing the second year of *20/20: A Brilliant North's* three-year action plan. The three year action plan includes specific actions aimed at achieving the five strategic goals of the Plan:

1. Fixing the Foundation
2. Engage: Magnetic Attraction
3. Dazzle: Diverse Opportunities
4. Inspire: Expanding Horizons
5. Renew: Charting a Path for Tomorrow

Stabilizing Service Delivery

To stabilize service delivery the Deputy Minister of Human Resources will lead the Fixing the Foundation Initiative. Management at all levels, and human resources leaders and employees, recognize that there are service issues which must be addressed. Steps have already been initiated to address some of the service issues and progress is being made.

Work to support capacity building at all levels of government in the NWT

The Department of Human Resources is also working with the Department Municipal and Community Affairs to develop options to implement collaborative actions, in partnership with community governments and Aboriginal governments, to develop and retain staff in the territorial and community government public services.

Activity to Date

20/20: A Brilliant North

With the aim to improving human resource management within the NWT a Strategic Plan for the NWT *20/20: A Brilliant North* was finalized in June 2009. The five strategic goals in the plan have each been assigned a Deputy Minister to champion the goal and to lead the specific actions.

Stabilizing Service Delivery

In order to fix the foundation, DHR is proposing to add to the backlog team to eliminate the backlog and to improve pay and benefits processes and to reduce the on-going accumulation. Growth in the public service without adding resources to the pay and benefits function has put strain on existing processes so DHR will add two additional positions to assist with the backlog.

Work to support capacity building at all levels of government in the NWT

A Public Service Capacity Working Group has been formed that consists of the Department of Human Resources, MACA, the Local Government Administrators of the Northwest Territories and the Northwest Territories Association of Communities. The Working Group has examined program models in other jurisdictions including the feasibility of application in the Northwest Territories context and is currently engaged in program design, with information on programs being available to community governments and other stakeholders in fall 2009.

Potential areas of programming being explored include:

- Development of a local government administrator trainee program;
- Mentorship programs;
- Good Governance development and training;
- Marketing and recruitment initiatives to attract young people to work in municipal government;
- Support to the Local Government Administrators of the Northwest Territories to extend their capacity building initiatives;
- Shared services opportunities between the GNWT and community governments including secondment and transfer opportunities; and
- Opportunities for “pooling” of human resource related functions amongst communities.

Planned Activities: 2010-11

20/20: A Brilliant North

The emphasis in 2010/11 will be on the continued implementation of the NWT Public Service Strategic Plan 20/20: A Brilliant North. The second year of the implementation of the three year action plan includes continued development of customer service skills, piloting an aboriginal training program for aboriginal employees, development of outreach programs to NWT high schools and college campuses, partnering with Aboriginal and Community Governments to build capacity in the NWT public service, encouraging and supporting employees to develop and implement environmental programs within their work locations, defining and communicating management competencies, implementing learning and development programs, piloting a new performance management framework, and establishing a succession planning framework.

Stabilizing Service Delivery

The DHR will also establish a Transition Team whose primary objective will be to minimize the current backlog this will include: conducting an in-depth analysis of work processes and making recommendation on how to streamline processes to minimize duplication of effort and reduce the number of manual processes, identifying and establishing a short and long term staff development plan, developing effective procedures manuals, in addition members of the Transition Team will assist in reducing the backlog in employee pay & benefit and increase support in the area of Management Recruitment Services. In order to facilitate the Service stabilization DHR is proposing to retain the four additional positions approved for 2009-2010 on an indeterminate basis to provide improved services to departments and agencies.

Work to support capacity building at all levels of government in the NWT

Programs and supports to support community government capacity will be implemented. The Department of Human Resources will continue its role on the Working Group and with stakeholders to refine strategies to support the recruitment/retention of qualified community government staff.

Planned Activities: 2011-12 and Future Years

Implement 20/20: A Brilliant North

The Department of Human Resources will continue to lead the implementation of the NWT Strategic Plan 20/20: A Brilliant North.

Work to support capacity building at all levels of government in the NWT

The Department of Human Resources will continue to work collaboratively with MACA and community and Aboriginal governments to support public service capacity building within the NWT.

d) Legislative Initiatives

Activity to Date

Research on possible changes to the *Public Service Act* and its Regulations has been gathered from other jurisdictions.

Planned Activities – 2010/11

With the Legislative Proposal for the *Public Service Act* and its Regulations approved, work will begin on drafting the new legislation.

Planned Activities – 2011/12

In 2010/2011 a proposed draft of the legislation the *Public Service Act* and its Regulations 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.

e) Human Resource Overview

Overall Human Resource Statistics

All Employees

	2009	%	2008	%	2007	%	2006	%
Total	173	100	161	100	166	100	193	100
Indigenous Employees	111	64	94	58	101	61	115	60
Aboriginal	60	34	51	32	56	34	67	35
Non-Aboriginal	51	29	43	27	45	27	48	25
Non-Indigenous Employees	62	36	67	42	65	39	78	40

Note: Information as of March 31 each year.

Senior Management Employees

	2009	%	2008	%	2007	%	2006	%
Total	6	100	5	100	6	100	4	100
Indigenous Employees	5	83	4	80	4	67	3	75
Aboriginal	1	16	0	0	0	0	0	0
Non-Aboriginal	4	66	4	80	4	67	3	75
Non-Indigenous Employees	1	16	1	20	2	33	1	25
Male	1	16	0	0	0	0	0	0
Female	5	84	5	100	6	100	4	100

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2009	%	2008	%	2007	%	2006	%
Total	4	100	4	100	4	100	4	100
Female	2	50	2	50	2	50	3	75
Male	2	50	2	50	2	50	1	25

Note: Information as of March 31 each year.

Employees with Disabilities

	2009	%	2008	%	2007	%	2006	%
Total	173	100	161	100	166	100	193	100
Employees with disabilities	2	1	2	1	1	1	0	0
Other	171	99	159	99	165	99	193	100

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:

	2009-10 Main Estimates	Change	2010-11 Business Plan
Total	170	14	184
Indeterminate full-time	170	14	184
Indeterminate part-time	-	-	x
Seasonal	-	-	x

Adjustments During the Year:

Position	Community	Region	Added/ Deleted	Explanation
Client Services Manager	Yellowknife	HQ	Added	2009/10 Ongoing Service Stabilization
Manager Policy	Yellowknife	HQ	Added	2009/10 Ongoing Service Stabilization
Payroll Review Officer	Yellowknife	HQ	Added	2009/10 Ongoing Service Stabilization
Benefits Review Officer	Inuvik	NS	Added	2009/10 Ongoing Service Stabilization
Transition Team Leader	Yellowknife	HQ	Added	2009/10 Ongoing Transition Team
Transition Review Officer	Yellowknife	HQ	Added	2009/10 Ongoing Transition Team

NOTE: Funding for these positions listed above was approved in 2009/10. However, the final allocation of this position funding was determined by the Public Service Strategic Plan, 20/20: A Brilliant North. The Plan was completed after the 2009-10 Business Plans. Therefore, the positions above were not included in the 2009/10 Business Plan, and are being presented at this time.

Payroll Review Officer	Yellowknife	HQ	Added	2010/11 Ongoing Service Stabilization
Senior Benefits Officer	Yellowknife	HQ	Added	2010/11 Ongoing Service Stabilization
Policy Officer	Yellowknife	HQ	Added	2010/11 Ongoing Service Stabilization
Data Management	Yellowknife	HQ	Added	2010/11 Ongoing Service Stabilization
Data Management	Yellowknife	HQ	Added	2010/11 Ongoing Service Stabilization
CHR Programs Officer	YK/Fort Smith	HQ/SL	Added	2010/11 Implementation of Strategic Plan
Diversity Officer	Yellowknife	HQ	Added	2010/11 Implementation of Strategic Plan
Client Services Manager	Inuvik	NS	Added	2010/11 Implementation of Strategic Plan
Duty to Accommodate	Yellowknife	HQ	Added	2010/11 Implementation of Strategic Plan
Transition Specialist (1 Year Term)	Yellowknife	HQ	Deleted	2010/11 Clinic Transition Planning (1

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT.” To address this priority, a ten-year NWT Public Service Strategic Plan, *20/20: A Brilliant North* and accompanying three-year Action Plan were developed and tabled in the Legislative Assembly on June 4, 2009. The Strategic Plan outlines specific actions to address the goal to both promote Affirmative Action throughout the GNWT and to develop Human Resource Plans for each department.

The three-year Action Plan includes the development of a framework for departmental plans to be developed by August 31, 2010. It would be expected that departments could complete their HR Plans by the end of 2010-11 and these would be incorporated into subsequent business plans. The creation of these plans 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, graduate placements, and transfer assignments for 2009.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
18	17	10	7	1

Graduate Placements				
Total Grad Placements	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
4	4	1	3	0

Transfer Assignments				
Total Transfer Assignments	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
21	13	5	8	8

Activities Associated with Staff Training & Development

Summer Students and Interns

The Department of Human Resources continues to use summer students and interns to support the development of northerners to become Human Resource professionals.

The Department currently has 4 interns, 1 who is indigenous aboriginal and 3 who are indigenous non-aboriginal. The Department initially intended to have one additional intern however has been unable to find a graduate student interested in the area of payroll.

The Department hired 18 summer students in the summer of 2009. The Department will attempt to hire 20 in 2010.

Developmental Opportunities

The Department continues to utilize and support transfer assignments to provide developmental opportunities and cross train staff. In June 2009, the Department had 21 active transfer assignments. Going forward the Department will focus on providing and supporting developmental transfer assignments to aboriginal employees to enable them to advance within the Department and GNWT.

Training General

- Human Resources also continued its focus on improving customer service by providing customer service training to every employee within the Department. Phase one of customer service training was provided in February 2009 with the second phase being conducted in June 2009 to continue the momentum experienced from the earlier training.
- As part of the performance development process and the implementation of *20/20: A Brilliant North* the Department implemented the requirement to establish learning plans for every employee in the Department.
- One week on-the-job training sessions were provided in the Yellowknife Service Center to three new regional MTA/Benefit Officers. They reviewed processes for Benefits Administration, Medical Travel and Ultimate Removal Administration and some Payroll Administration. Medical Travel/Ultimate Removal training was held at the Inuvik Service Center for two days in February, 2009.
- Training was provided in Yellowknife to all regional Data Management clerks from 24-28 November, 2008. This 5 day training session covered leave, clearances, and job data entry.
- A second training session was held in Yellowknife for all Regional and Headquarters Data Management clerks in February 2009, from the 23rd to the 27th. This training was in preparation for year end procedures, and concentrated on the administration of leave, using the specialized leave edit panel.
- A two day conference was held in Yellowknife for all regional and headquarters management & recruitment services staff in December 2008. Training sessions covered areas of labour relations, job evaluation, employee recognition, investigations, customer service & an overview on recruitment processes.

- Financial training was provided to all regional managers, in May and June, in two in-person training sessions. The training was on variance reporting and was held in Yellowknife .
- Finally, the Associate Deputy Minister was mentored by a more experienced Deputy Minister.

f) Information System & Management Overview

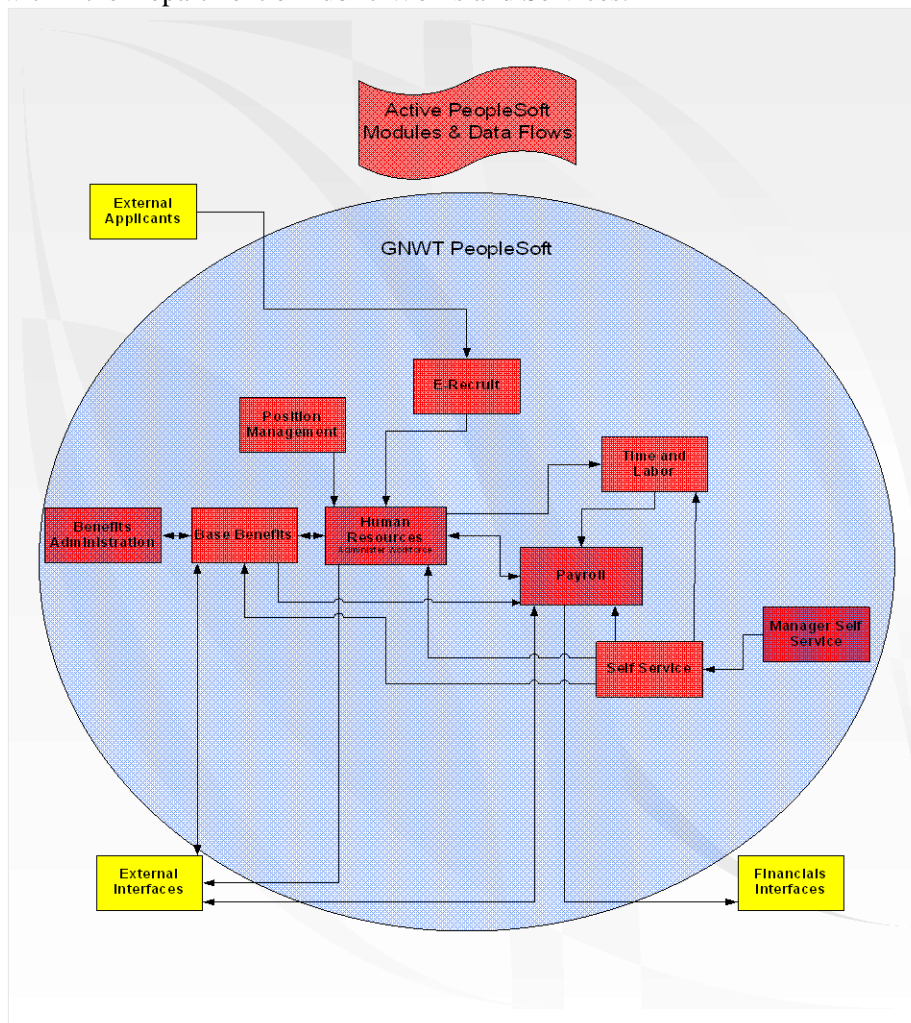
Overview

The Department of Human Resources is responsible for the Human Resource Information Systems (HRIS) also referred to as Peoplesoft.

Work is ongoing to improve functionality, including that for Self Service Users in Peoplesoft version 8.9.

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. Phase one of E-Recruit is scheduled to be implemented in 2009/2010.

Servers to support the system are operated and maintained by the Technology Services Centre (TSC) within the Department of Public Works and Services.



Planned Activities – 2010-11

Phases 2 and 3 of the E-Recruit are scheduled to be implemented during 2010/11.

Planned Activities - 2011-12

A PeopleSoft upgrade is planned to take place during 2011/12.

4. FUTURE STRATEGIC DIRECTION FOR THE DEPARTMENT

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.” The NWT Strategic Plan *20/20: A Brilliant North* was developed to provide strategic direction relating to this priority and will guide the Department’s activities through 2019.

HEALTH AND SOCIAL SERVICES

1. 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 (\$000)

Total Operating Expenses	\$330,013
Compensation & Benefits	\$14,097
Grants & Contributions	\$236,897
Other O&M	\$70,151
Amortization	\$8,868

PROPOSED POSITIONS

Headquarters (HQ)	132 positions
Regional/Other Communities	1,264 positions

KEY ACTIVITIES

- Directorate
- Program Delivery Support
- Health Services Programs
- Supplementary Health Programs
- Community Health Programs

Health and Social Services

STRATEGIC ACTIONS

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

Building Our Future

- Expand Programming for Children and Youth
 - In House Respite Services for families of special needs children
- Encourage Healthy Choices and Address Addictions
 - Healthy Choices framework
 - HPV Vaccination program
 - Addictions Related to Aftercare
- Implement Phase II of the Framework for Action on Family Violence
 - Enhance Community Services
 - Stabilize Existing Shelters
- Strengthen Continuum of Care for Seniors
 - Supported and Assisted Living in Smaller Communities
 - Expanding Community and Home Care
 - Single Point of Entry for Continuing Care
 - Dementia Centre Operational Costs
- Increase Safety and Security
 - Enhancing Emergency Services

Managing this Land

- Protect Territorial Water
 - Public Education around Public Water Supply

Refocusing Government

- Strengthen Service Delivery
 - Boards and Agencies Reform
 - Electronic Health, Medical Records and Imaging
 - Consolidated Health Clinics in Yellowknife
 - Telespeech Project

2. EMERGING ISSUES

NWT System-Wide Action Plan: Foundation for Change

The cost of providing health and social services has been steadily increasing in the NWT. With limited financial resources available, the GNWT cannot continue to fund the health and social services system if expenditures continue to grow at the current rate.

The Department of Health and Social Services and the Health and Social Services Authorities (HSS) were challenged to develop a broad systematic plan to reform the NWT Health and Social Services system. The overall focus is on maintaining a quality health and social services system by managing the rapid growth in health care costs through prevention, effective use of resources and better linking community needs and system deliverables.

HSS has developed an action plan: *A Foundation for Change*. The plan sets out the reform necessary to maintain sustainable, accessible, quality care for residents of the NWT. The action plan builds on previous studies that focus on maximizing efficiencies to ensure the availability of affordable and accessible healthcare in the future.

As part of the 16th Legislative Assembly's overall goal of 'healthy educated people', an area of priority was to focus on prevention by promoting ***“healthy, educated people with a focus on prevention by promoting healthy choices and lifestyles, and the role of personal and family responsibility.”***

Foundation for Change moves this priority forward through prevention and early detection. Similarly the action plan focuses on children and youth to provide them with the best opportunities for healthy living.

Foundation for Change is strategically focused and supports HSS's overarching goals and objectives. It details the supporting activities required to reform the system and enable HSS to achieve its long term goals. Foundation for Change is based on the following priorities:

1. **Wellness** - Improve the Well-being of Individuals, Families and Communities

Residents are supported in their pursuit of better health through health promotion and disease prevention activities. HSS will focus on children and make investments in prevention and promotion to improve overall population health and reduce the need for costly downstream medical interventions. HSS will enhance partnerships with Aboriginal governments, and non-governmental organizations to help ensure healthy communities and to support healthy choices.

2. **Access** - Dependable, Timely Access to Quality Health and Social Services

Quality of care and patient safety is the foundation of the Integrated Services Delivery Model. Quality care is about delivering the appropriate level of services and achieving positive outcomes for people accessing the health care system. HSS will enhance primary community care to ensure clients receive appropriate, accessible, effective, quality care in the right setting at the right time by the most appropriate provider in the most economical way. HSS will utilize all of our health care providers to their full scope of practice and maximize the use of our existing infrastructure.

Health and Social Services

3. **Sustainability** – Effectively Organizing the System to Ensure Long-Term Sustainability

Improving the efficiency of health system services and operations contributes to long-term sustainability. HSS will review the current way of doing business and adopt new strategies to improve health system productivity and achieve greater value for money.

Effective organizations continually look for opportunities for excellence and quality improvement in service delivery. Health and Social Services is committed to being an effective organization. We will strive to improve client satisfaction, implement quality improvement, along with performance monitoring and risk management frameworks.

Expected Outcomes

The Foundation for Change, when fully implemented is expected to have the following outcomes:

- Residents in small communities will have improved access to appropriate health and social services
- People will be empowered and encouraged to make positive lifestyle choices and to assume control over their physical, emotional and social wellbeing
- Services will be organized and delivered in a way that maximizes efficiency and productivity and are reflective of regional priorities

Many of the actions outlined in Foundation for Change are underway; laying the ground work for actions identified for future years. Our action plan will continue to evolve as specific needs are identified. Some of the actions currently underway include:

- Completing community needs and resource assessments to define community health status and priorities
- Reviewing infrastructure and developing long-term capital plans to ensure we have the appropriate facilities for the delivery of health and social services now and into the future
- Reviewing facility utilization to ensure all of our facilities are operating at maximum capacity and efficiency
- Enhancing nutrition initiatives to improve health and wellbeing, especially for those living in smaller communities
- Collaborating with Aboriginal organizations to reduce the gap between the health status of Aboriginal and non-Aboriginal populations in the NWT
- Enhancing homecare services to allow elders to stay in their homes and communities longer
- Using technology to provide better access to services
- Determining the financial and human resources required to fully implement the actions outlined in Foundation for Change.

Funding Considerations

The transition to a different model of service delivery that is proposed as part of the Foundation for Change will take a number of years, and potential areas for savings may take some time to be realized. Investments need to be made today in prevention activities and initiatives geared toward enhancing efficiencies in order to mitigate future growth.

As detailed costing of the Foundation for Change initiatives is developed, careful consideration will need to be given to how these initiatives will be funded. It is expected that some funding could be identified through aligning existing appropriations to the new model of service delivery and that some funding may be identified from efficiencies being realized as initiatives are implemented. However, it is likely that

some level of investment will be required as part of future year's business plans and Main Estimates as the Foundation for Change is implemented.

Determinants of Health

While HSS and its partners have lead roles in addressing health and social issues, the wellbeing of individuals, families, and communities also depends on factors beyond the health and social services system. The population health approach recognizes that demographic, economic, social and personal factors are all important determinants to health status and overall wellbeing.

Everyone must play a role in improving our health status. Individual behaviors like smoking, drinking alcohol, taking drugs, eating unhealthy foods and not exercising contribute heavily to health problems and the need for related services.

Overall health status of NWT residents has been improving over the past few decades, however, there is still a significant difference between the NWT and the rest of Canada and between the aboriginal and non-aboriginal population.

Below are some indicators affecting the health of some of our residents:

- In 2006, it was estimated that 11.7% of youth aged 10 to 14 years were current smokers. This means that youth in the NWT are over twice as likely as youth in the rest of Canada to smoke. In addition, 41% of territorial residents aged 15 and older reported that they currently smoked cigarettes. This rate is also over twice the National rate.
- Heavy drinking continues to be a major health concern in the NWT, as the prevalence increased from 33% to 45% among residents aged 15 years and older between 1996 and 2006. The prevalence of heavy drinking is significantly higher than in the rest of Canada.
- Similar to the rest of Canada, 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).
- Obesity and a sedentary lifestyle increase the risk of developing many chronic conditions. In 2007/08, around 62% of the population aged 18 and over were considered overweight/obese, while 55% were considered physically inactive. The prevalence of overweight/obese adults in the NWT is higher than in the rest of Canada.
- Aboriginal people continue to have poorer health outcomes than the rest of the NWT population. Social and economic factors such as low income, poor housing conditions, and low education achievements contribute significantly to the relative poor health status of the Aboriginal population.
- According to the 2006 *NWT Addictions Report*, over half of Aboriginal people fifteen (15) years of age and over smoked cigarettes and engaged in hazardous/harmful drinking. Aboriginal residents are almost twice as likely as Non-Aboriginal residents to smoke and over twice as likely to engage in harmful/hazardous drinking. 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.

Health Conditions

One way to understand health conditions is to examine the main reasons for residents to be hospitalized, to visit health centres, and to encounter physicians. Many of the reasons for encountering physicians are preventable by making healthy lifestyle choices.

Health and Social Services

- In 2007/08, the top five reasons for NWT residents to be hospitalized were as follows: childbirth and pregnancy (attributed to the relatively high population of women in child bearing years), injuries and poisonings, diseases of the respiratory system, mental health conditions, and diseases of the digestive system.¹ Together these five conditions accounted for 67% of hospitalizations.
- In 2006/07, the top five reasons for NWT residents to visit health centres were as follows: diseases of the respiratory system, injuries and poisonings, diseases of the musculoskeletal system and connective tissue, diseases of the digestive system and diseases of the circulatory system. Together these five conditions accounted for 57% of health centre visits.
- In 2007/08, the top five reasons for NWT residents to encounter a physician were as follows: diseases of the respiratory system, diseases of the musculoskeletal system and connective tissue, mental health conditions, injuries and poisonings, and diseases of the nervous system and sense organs.² Together these five conditions accounted for over 50% of physician encounters.

Another way to understand health conditions is to examine communicable disease rates (e.g. sexually transmitted infections and TB), cancer rates, other chronic disease rates (e.g. diabetes), and mental health issues such as suicide.

- Incidences of sexually transmitted infections (STIs) in the NWT are very high. In 2008, the incidence of Chlamydia was 17.4 per 1000, while that of gonorrhoea was 5.1 per 1000. The NWT rates are 8 and 14 times higher than the Canadian rates, respectively.
- In 2008, there were 53 confirmed cases of syphilis (9.2 per 10,000), while so far in 2009 there have been another 35 confirmed cases. The NWT rate is close to 25 times higher than the National rate.
- Between 2004 and 2008, the NWT has had 52 cases of active TB. This translates to a rate of 24 cases/100,000 population. The NWT rate is almost 5 times higher than the Canadian rate.
- Similar to the rest of Canada, the prevalence of diabetes is increasing. Between 2000 and 2006, the prevalence of diabetes increased from 2.4% to 4.0%. The prevalence is roughly the same for males and females. On average, around 200 new cases of diabetes are diagnosed in the NWT each year.
- NWT prostate (62 per 100,000) and colorectal (58 per 100,000) cancers are the most common types of cancer diagnosed in men, while breast cancer (86 per 100,000) is the most common type diagnosed among women. Male colorectal cancer rates are significantly higher in the NWT than in the rest of Canada³
- Suicide rates are much higher in the NWT than in the rest of Canada (1.95 vs. 1.17 per 10,000 during 2001-05). In the NWT, suicide rates are highest among 15 to 24 year olds and in the smaller communities.

Demographic Changes

In 2008, 31% of the NWT population was 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

¹ Includes hospitalizations (inpatients) occurring in and out of the NWT, by the primary diagnosis (condition).

² Includes physician encounters occurring in and outside of the NWT.

³ National rates are not given because crude rates are presented for the NWT. When comparing Canadian and Territorial rates, the rates should be age-standardized to account for age differences between populations. However, significance tests were conducted with age-standardized rates.

anticipated that the proportion of seniors (aged 60+) will increase from 9% in 2008 to 13% 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 changes are made to personal health practices.

Health Expenditure Trends and Cost Drivers

The NWT has the second highest per capita cost in the country. This is primarily driven by the costs of operating four hospitals and 19 health centers for a population of only 43,000, as well as providing equitable access to care through a system-sponsored medical travel program for a population spread out over 33 communities. The current environment of escalating health care costs, diminishing government revenues, an ageing population, and a national shortage of health and social services professionals means that the current system is not sustainable.

Hospitals are the single largest contributor to overall health care costs. Based on the GNWT, *Main Estimates* and out of territory hospital billings, the Department of Health and Social Services in 2007/08 spent approximately \$101.4 million on acute care hospital services for NWT residents in and out of the territory. Physician services are the second largest contributor to overall health care costs. Based on the GNWT, *Main Estimates* and out of territory physician billings, the Department of Health and Social Services in 2007/08 spent approximately \$38.4 million on physician services for NWT residents in and out of the territory. Medical travel expended \$19 million to refer patients requiring treatment not available in their home community to the nearest medical centre. Particular issues driving health care costs are to varying degrees, preventable or treatable under less invasive and resource intensive manners.

Between 2000 and 2006, the Canadian Institute for Health Information (CIHI)⁴ estimated that territorial government health expenditures increased by 53% from \$158 million to \$242 million. Similarly, CIHI estimated that the national increase was 53% over the same time period.

Between 2000 and 2006, CIHI estimated that the proportion of total territorial government health care expenditures spent on seniors (age 60 and over) increased from 24% to 29%. Seniors are a major cost driver for health care and social programs in the NWT due to two factors:

- They have the highest cost per capita for health care – the CIHI estimate for 2006 was \$21,000 for people age 60 and over - approximately 5 times the amount per person for people under age 60;
- Seniors are the fastest growing segment of the NWT population – at 4% per year (1997 to 2008). In comparison, the population 45 to 59 is growing at 3.9% per year, 25 to 44 declining at 0.9% per year, 15 to 24 growing at 1.2% a year, and those under 15, declining at 1.7% per year.

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 vary over time. No one sector or level of government can unilaterally address the problem of homelessness.

⁴The Canadian Institute for Health Information (CIHI) is an independent, not-for-profit organization that provides data and analysis on Canada's health system and the health of Canadians.

Health and Social Services

It is difficult to determine 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.

Local efforts to determine the extent of homelessness in the NWT indicates that there are approximately 500 homeless individuals accessing services in Yellowknife at any given time. In Inuvik, there are approximately 5-12 homeless individuals accessing services at any given time. As our only indicator of homelessness is the number of people accessing services, the true number of homeless individuals is likely significantly higher.

Child and Family Services

Child and Family Services offer a wide range of services and programs for children and families in the territory through its intervention and prevention service streams. Similar to other jurisdictions throughout Canada, the Child and Family Services system has been adapting its service models to address the needs of an aging population while maintaining existing service levels through times of economic uncertainty and restraint.

The Northwest Territories and all jurisdictions in Canada are challenged by the demands placed on social services and the need for responsive, outcome based services. Challenges such as increased rates of child maltreatment, homelessness, and substance abuse are affecting children and families in the north. Individuals and families who are exposed to these challenges often experience multiple stressors, such as lack of social supports, mental health issues, substance abuse, poverty and a history of being maltreated as a child.

Mental Health & Addictions

Issues related to mental health and addictions continue to be an ongoing problem in the NWT. Rates of substance abuse, family violence, suicide and trauma are higher in the NWT than national averages. As a result, we are seeing increased rates of child apprehensions due to addictions, increased abuse of prescription drugs and an increased complexity of cases as addictions and mental health issues increasingly co-occur, leading to more complex health issues.

Mental health and addictions issues are intertwined whereby each one is both the cause and the outcome of the other. Those with a mental disorder often turn to substances for self medication while those with substance abuse issues tend to experience higher rates of certain mental health disorders such as depression and anxiety. Individuals with long term mental health and addictions issues tend to experience other related health issues and are more susceptible to chronic disease requiring significant medical interventions. This highlights a need for integrated and coordinated service tailored specifically to the needs of the individual.

Compounding social issues such as poverty, homelessness and loss of traditional lifestyle and culture make it challenging to provide comprehensive services.

The Mental Health Commission of Canada recommends that action be taken to promote mental health in order to prevent mental health problems and illness in the future. It also recommends that the system of mental health service delivery be culturally appropriate, respond to diverse needs, and ensure equitable access to people of all ages.

3. 2010-11 PLANNING INFORMATION

The detailed description of planned activities for the department includes the following sections:

- a) Fiscal Position and Budget
- b) Update on Key Activities and Results Reporting
- c) Update on Strategic Activities
- d) Overview of Infrastructure Investments
- e) Legislative Initiatives
- f) Human Resource Overview
- g) Information System and Management Overview

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

	Proposed Main Estimates 2010-11	Revised Main Estimates 2009-10	Main Estimates 2009-10	Main Estimates 2008-09
	(\$000)			
OPERATIONS EXPENSE				
Activity 1 - Directorate	6,173	6,206	5,997	6,929
Activity 2 - Program Delivery Support	31,222	32,943	32,264	31,886
Activity 3 - Health Services Programs	185,508	183,488	176,717	175,476
Activity 4 - Supplementary Health Progra	23,079	23,045	22,977	20,869
Activity 5 - Community Health Programs	84,031	76,472	75,072	74,662
TOTAL OPERATIONS EXPENSE	330,013	322,154	313,027	309,822

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the Physician Contract and Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers recently concluded, in the amount of \$9,127,000.

OPERATION EXPENSE SUMMARY

	Main Estimates 2009-10	Revised Estimates 2009-10	Proposed Adjustments			Internal Reallocations	Proposed Budget 2010-11
			Forced Growth	Strategic Initiatives	Sunsets and Other Adjustments		
							(\$000)
Key Activity 1							
Directorate	1,211	1,247	34	-	-	-	1,281
Policy	2,328	2,408	71	-	(231)	-	2,248
Finance	2,458	2,551	93	-	-	-	2,644
Amortization	-	-					-
Total Activity	5,997	6,206	198	-	(231)	-	6,173
Key Activity 2							
Information Systems	7,874	7,958	60	99	(447)	-	7,670
HSS Recruitment and Retention Program	6,394	6,461	39	-	(2,402)	130	4,228
Health Services Administration	1,567	1,636	45	-	-	-	1,681
Primary Care	2,166	2,210	48	-	(15)	(68)	2,175
Public Health	1,825	1,868	43	-	(102)	68	1,877
HSS Authority / Agency Administration	12,438	12,810	832	-	(51)	-	13,591
Amortization	-	-					-
Total Activity	32,264	32,943	1,067	99	(3,017)	130	31,222
Key Activity 3							
NWT Hospitals	80,871	82,945	2,804	247	(921)	295	85,370
NWT Health Centres	27,456	28,373	613	-	(183)	(425)	28,378
Out-of-Territories Hospitals	19,323	19,323	-	-	-	-	19,323
Physicians Inside the NWT	35,850	39,630	856	-	(1,468)	-	39,018
Physicians Outside the Medical Equipment under \$50,000	4,109	4,109	750	-	-	-	4,859
Amortization	1,500	1,500	-	-	(548)	-	952
Amortization	7,608	7,608					7,608
Total Activity	176,717	183,488	5,023	247	(3,120)	(130)	185,508
Subtotal	214,978	222,637	6,288	346	(6,368)	-	222,903

OPERATION EXPENSE SUMMARY

	Main Revised Main		Proposed Adjustments				Proposed Budget 2010-11
	Estimates 2009-10	Estimates 2009-10	Forced Growth	Strategic Initiatives	Sunsets and Other Adjustments	Internal Reallocations	
Balance Forward	214,978	222,637	6,288	346	(6,368)	-	222,903
Key Activity 4							
Supplementary Health Benefits	22,977	23,045	34	-	-	-	23,079
Amortization	-	-					-
Total Activity	22,977	23,045	34	-	-	-	23,079
Key Activity 5							
Children and Family Services	18,970	19,145	1,423	-	-	-	20,568
Prevention and Promotion Services	3,609	3,735	62	735	-	-	4,532
Adult Continuing Care Services	20,449	20,634	2,192	-	3,436	-	26,262
Community Social Services	30,784	31,698	610	132	(1,031)	-	31,409
Amortization	1,260	1,260					1,260
Total Activity	75,072	76,472	4,287	867	2,405	-	84,031
TOTAL DEPARTMENT	313,027	322,154	10,609	1,213	(3,963)	-	330,013

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated the Physician Contract and Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers recently concluded, in the amount of \$9,127,000.

Forced Growth under Proposed Adjustments includes funding associated with the increased cost of delivering services, Physician Contract and also the 2010-11 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers, in the amount of \$4,527,000.

REVENUE SUMMARY

	Proposed Main Estimates 2010-11	Main Estimates 2009-10	Revised Estimates 2008-09	Main Estimates 2008-09
	(\$000)			
TRANSFER PAYMENTS				
Wait Times Reduction Trust	329	-	-	4,489
Patient Wait Times Guarantee Trust	-	1,893	1,793	1,793
Territorial Health Access Fund-Medical	-	3,200	3,200	3,200
Territorial Health Access Fund- Long Term Reform	-	4,300	4,300	4,300
Hospital Care - Indians and Inuit	21,202	20,786	20,378	20,378
Medical Care - Indians and Inuit	5,979	5,862	5,747	5,747
TOTAL	27,510	36,041	35,418	39,907
GENERAL REVENUES				
Professional Licenses Fees	100	100	100	100
Vital Statistics Fees	109	109	109	109
NWTHC Subsidy - Northern Lights Special Care Home	-	118	-	-
TOTAL	209	327	209	209
OTHER RECOVERIES				
Reciprocal Billing - Inpatient Services	1,140	1,140	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
TOTAL	9,465	9,465	9,411	9,411
GRANT IN KIND				
Rockhill Apartments (Lease to YWCA)	443	443	443	443
Northern Lights Special Care Home purchase	-	639	-	-
TOTAL	443	1,082	443	443
CAPITAL				
Deferred Capital Contributions	1,515	1,515	1,515	1,515
TOTAL	1,515	1,515	1,515	1,515
REVENUES	39,142	48,430	46,996	51,485

b) Update on Key Activities and Results Reporting

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, *Access to Information*, *Protection of Privacy* requests, records management as well as for the licensing of a number of health professions. 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 2010/11

SUSTAINABILITY OF THE SYSTEM

Sustainability of the system means that we are able to continue to deliver quality services that are focussed on patient safety and positive health outcomes today and into the future. It is important for all of us to have a sustainable, accessible, and community-based health care system that provides quality care and is affordable.

Foundation for Change lays out the steps and actions required to begin the process of reforming the NWT health and social services system, outlining the broad systemic change required to bend the trend and manage the rapid growth in health care costs. These actions are aimed at maximizing efficiencies and ensuring the availability of affordable quality health care for the residents of the NWT, now and in the future.

Implementation of Foundation for Change will help to ensure NWT residents have access to services when they are needed, in the right setting, by the most appropriate service provider in a way that is sustainable, affordable and builds some economies of scale and efficiencies into our fragile system.

EFFECTIVE ORGANIZATION

Effective organizations continually look for opportunities for excellence and quality improvement in service delivery.

Health and Social Services

Improve Governance and Accountability

Boards and Agencies Reform

The board reform initiative is about improving service delivery for residents of the NWT. The goal is efficient and effective delivery of services with a focus on the client by reducing barriers that limit service integration.

Through Foundation for Change, HSS has identified actions that place a greater emphasis on integrated case management. We will continue to review policy and administrative changes required to further support service integration and identify ways to further expand the use of inter-agency committees at the community level.

Improve Financial Performance

Health and Social Services Authorities are funded under a combination of block funding and program-specific funding that was established a number of years ago and has been adjusted using a variety of factors such as forced growth and targeting of new initiatives. In order to ensure funding to Regional Authorities and Boards is transparent, equitable and appropriate HSS will develop a methodology for a funding and resource allocation.

HSS will also undertake a number of actions to maximize revenues and efficiencies including: improving budget planning, reporting and management, developing a model for health and social services based on historical utilization trends that can assist in projecting future utilization and expenditures, improving data quality, and improving revenue recovery through hospital billings.

Accountability Mechanisms

A component of the work outlined in the Foundation for Change will be to improve the accountability mechanisms associated with the Regional Authorities and Boards. To support improved effectiveness and efficiency in service delivery there needs to be improved accountability processes in place that clearly defines roles and responsibilities and mechanisms to report on the implementation of those roles and responsibilities. Through the development of standardized comprehensive service delivery agreements HSS will clarify programs and services to be delivered; performance expectations including volumes of work, modes of service delivery, client outcomes; costs; and reporting requirements.

This will allow HSS to monitor all aspects of service delivery, to ensure expectations are met and are in line with best practices. .

Program Evaluation and Performance Management

During 2010/11 HSS will develop broad system-wide performance measures and balanced scorecard reporting, we will ensure all programs are evaluated for effectiveness and efficiency and we will continue to evaluate consumer satisfaction.

To ensure accountability to our stakeholders we will develop key indicators and report on the implementation of the Foundation for Change Action Plan.

Improve client experience

As part of the Foundation for Change initiatives, HSS is committed to improving the client experience and will work towards establishing a Client Navigator for Health and Social Services. Independent of HSS, it is proposed that this function will provide:

- Assistance with navigation through the health and social service system, especially in complex cases;
- A central point for all questions related to health or social service delivery in the NWT;
- A professional assessment and problem-solving function for clients and their families; and

Improve quality, efficiency and effectiveness through system-wide accreditation

HSS is progressing towards system-wide accreditation including a comprehensive quality improvement and risk management framework. By the end of 2010, all four Health and Social Services Authorities entering the accreditation process will have completed the initial phase and will be able to proceed with accreditation.

Anticipated outcomes include the ability to measure clinical and operational performance, ongoing quality improvement and patient safety, and compliance with Canadian national standards and required organizational practices.

Improve legislative framework by ensuring up-to-date legislation

- Bill for new *Medical Profession Act* will be introduced in the 2009 Fall Session of the Legislative Assembly
- New *Social Worker Act* that will provide for the licensing of Social Workers – legislative proposal for the Fall 2009
- Modernize the existing *Vital Statistics Act (VSA)*, a legislative proposal for the Fall of 2009
- A new *Health Information Act* that will establish a framework for the protection and sharing of specific health information, a legislative proposal for the Fall of 2009
- Technical Amendments to *Child and Family Services Act* which will eliminate the confusion caused by multiple uses of “plan of care” terminology and clearer standard for subpoena.
- *Ground Ambulance Act* to establish standards for the provision of Ambulances services
- *Public Health Act* Regulations to allow for the coming into force of the new *Public Health Act*
- Review of the *Hospital Insurance and Health and Social Services Administration Act (HIHSSA)*
- Policy design for a *Health Professions Act*

Four Year Business Plan Update

Results to Date

Improve Financial Performance

As a first step in developing a funding model and improving governance and accountability, the Department developed and will enter into agreements with the Authorities effective April 1, 2010. Work

Health and Social Services

will continue throughout the 2010/11 fiscal year on developing comprehensive service level agreements between the Department and the Authorities.

System-wide Accreditation

The following implementation activities have been undertaken:

- System-wide coordination of Accreditation activities
- Funding provided to the HSSAs for Accreditation Fees
- Accreditation Primer Phase has started for the four non-accredited health and social services authorities.

Education sessions were held in the Dehcho, Tlcho, Yellowknife, and Sahtu Health and Social Services Authorities in late February and early March 2009 by Accreditation Canada facilitators. Approximately thirty people were in attendance.

In 2008, Accreditation Canada changed its accreditation process to what is called *Qmentum*. In order to prepare for *Qmentum*, each Health and Social Services Authority must complete a *Primer*. The *Primer* is a structured process of assessment and evaluation that is the first step on the *Qmentum* accreditation journey. The timeframe for completion of the *Primer* is approximately twenty four (24) months.

To date the Beaufort Delta Health and Social Services Authority, Stanton Territorial Hospital, Fort Smith, and Hay River Health and Social Services Authorities have all attained their 3-year accreditation status.

Changes to Four Year Plan

The Reform and Innovation unit was added to the Directorate. It was established to provide leadership around the Foundation for Change, as well as to seek opportunities to incorporate innovation and best practices into the NWT Health and Social Services system.

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 health and social services professionals.

Major Program and Service Initiatives 2010/11

ACCESS - DEPENDABLE, TIMELY ACCESS TO QUALITY HEALTH AND SOCIAL SERVICES

Quality of care and patient safety is the foundation of the Integrated Service Delivery Model. Quality care is about delivering the appropriate level of services and achieving positive outcomes for people accessing the health care system. Through Foundation for Change, we will focus on delivering the right services, using the most appropriate service provider. All too often we use high cost service providers such as physicians to deliver primary care that would be more appropriately delivered by Community Health Nurses (CHNs) or Nurse Practitioners (NPs). We will fully implement the ISDM which is based on a Primary Community Care (PCC) approach.

The PCC approach has been used in small communities in the NWT for many years. Under this model, a primary health care philosophy is adapted and expanded to encompass a wider range of health, wellness, and social services. Primary health care is the first point of entry for individuals to the health care system. This is where health services (including mental health services) are mobilized and coordinated to promote wellness, prevent trauma and illness, build capacity, and provide support and care for common health issues.

Studies indicate up to 70 per cent of hospitalizations are chronic disease management related. If the NWT is to achieve the goal of reducing bed use and improving the ability of northerners to remain healthy and

Health and Social Services

independent, we need a coordinated chronic disease management framework that is used by all health care providers across the north and coordinated territorially.

Poor oral health is having a significant impact on the growth and development of children in the NWT. Poor oral health in childhood is known to be linked to the development of chronic disease and poor nutritional status from lack of dentition leads to learning delays, malnutrition, decreased bone density and many other problems that will affect health status throughout the lifetime.

HSS is committed to ensuring the promotion of good oral hygiene by all health, social service and education staff and developing a plan for direct intervention at the community level.

Establish a Chronic Disease Management Model in the NWT

One of the most successful methods of improving the lives of individuals living with chronic illness, as well as addressing health care costs and reducing hospital admissions related to chronic diseases, is through the effective management of chronic disease conditions. Approximately 42% of all in-patient admissions to hospitals in the NWT are related to chronic illness and account for 49% of all bed-days. The direct and indirect cost of chronic disease is by far the single largest expense in healthcare, and has a negative overall economic impact through lost productivity. Effective community and clinic-based management of chronic illness is identified as one of the most effective ways to improve health outcomes, reduce hospitalization rates, and reduce health-care expenditures.

As chronic disease is a pressing health issue and the successful management of chronic disease will reduce hospitalization, drug costs, functional decline and premature death, implementing Chronic Disease Management programs is a priority under the Foundation for Change. Implementation of the program is planned for 2010/11 and will include:

- Adapting a chronic care model for use in the NWT. The model provides a framework for client-centred care and is consistent with the ISDM. The key elements of the model are: self-management, decision support, delivery system design, clinical information systems, organization of health care, and community partnerships.
- Consult, implement, and evaluate self-management strategies that foster the client's sense of responsibility for their own health.
- Provide support for decision-making based on explicit, proven guidelines that can be integrated into the day-to-day practice of primary care providers in an accessible and easy-to-use manner.
- Collaborate on the appropriate use of existing and new information systems that can track individual clients as well as populations of clients to provide current, relevant data for client management.
- Collaborate with community organizations, and local governments, and other departments to develop and enhance partnerships that will contribute to the effective primary and secondary prevention of chronic illnesses.

Cancer Screening

Pilot an organized screening program against colorectal cancer

- Continue pilot to assess long term effect of routine screening
- Increase awareness of risk factors for colorectal cancer and benefits of screening
- Develop a surveillance database

Ensure all eligible women receive screening mammography according to NWT guidelines

- Continue screening mammography for all eligible NWT women
- Educate all NWT women on modifiable risk factors and benefits of screening

Testicular Cancer Screening and Follow-up

- Continue testicular cancer screening for men age 16 to 35 every year for the first three years then every five years throughout the man's life.

Prostate Cancer Screening

- Continue screening when medically indicated

Enhance Dental Health for Children

Our Oral Health initiative will focus on the needs of children and will begin in the prenatal period (integrated with prenatal services) and will also be part of the Early Childhood screening program. HSS is proposing to enhance services that will include dental education, oral examinations and a range of dental services to small communities including referral to dentists or dental surgeons for complex dental treatments.

Enhance Primary Community Care

Under the Primary Community Care approach community health care professionals are able to meet the majority of the clients' health care needs with physicians acting in a consultative role. This frees up physician time and better utilizes their skills, enabling them to focus on clients with complex medical issues and chronic disease.

We expect that the transition to a Primary Community Care model will require focused change management. Activities being considered include:

- Expanding the primary care model into Hay River and Fort Smith
- Adjusting the primary community care model to meet community needs and utilization
- Re-establish nursing staff in communities such as Wrigley and Tsiigehtchic

Expand the Midwifery Program

Midwifery has been a successful program in Fort Smith for several years. Using this program as a model, HSS is proposing to expand midwifery services based on community needs and service delivery demands.

Enhance Communicable Disease Control

To decrease the incidence of preventable sexually transmitted diseases and prevent the incidence of cervical cancer in younger women in the NWT, HSS will implement the Sexually Transmitted Infections Strategy and implement a new vaccine against the Human Papilloma Virus. Improvements will be made to the immunization information system, including reporting requirements as outlined in Regulations under the new *Public Health Act*. This will increase capacity to monitor vaccine coverage and assess population vulnerability to vaccine-preventable infectious disease outbreaks. Activities include:

- Implement the Sexually Transmitted Disease Strategy
- Improve the immunization information system, including reporting requirements
- Implement the new vaccine against Human Papilloma Virus (HPV)
- Enhance anti-microbial awareness by increasing surveillance and provider education
- Enhance Pandemic Preparedness

Health and Social Services

Improve Aboriginal Health

Aboriginal people continue to have poorer health outcomes than other NWT residents. Our commitment is to work with Aboriginal organizations to improve health and wellness of Aboriginal people in the Northwest Territories. Aboriginal health and wellness activities include:

- Develop culturally appropriate Palliative Care Standards (Dene Nation Project)
- Dehcho Traditional Health & Healing Project
- Establish 2 Child & Family Services Committees with NWT Bands/Community Councils
- Establish 2 community-based, on-the-land treatment programs and launch a media campaign to highlight existing community-based addictions aftercare treatment programs.

Four Year Business Plan Update

Results to Date

Health Information Systems

The following initiatives were undertaken in IT to support service delivery in health care:

- An Electronic Health Records (EHR) system and Electronic Medical Records (EMR) will be rolled out in late 2009/10 to provide timely access to information and improve care. For EHR, this means that an authorized health professional with an internet connection can access a patient's health information anytime or anywhere resulting in better information and faster results for the patient
- Stage 1 of the Diagnostic Imaging/Picture Archiving and Communications Systems (DI/PACS) was implemented in four communities in 2009; Yellowknife, Hay River, Inuvik, and Fort Smith.
- Stage 2 of the DI/PACS project is scheduled for completion in 2010/11 This phase will provide direct linkage to the DI/PACS for the 18 Community Health Centres currently providing DI services. With this filmless x-ray system health professionals in remote communities will be able to capture diagnostic images digitally and have them read by a radiologist remotely. This means that we will no longer have to wait for x-rays to be sent by mail, resulting in faster report turn-around times which in turn means faster diagnosis and decisions relating to treatment. With this new digital system there will no longer be costs associated with developing and storing film, and no lost or misplaced images resulting in unnecessary duplication of exams. This is an example of using the latest technology to provide a better service for the residents of the NWT in a more cost effective manner.
- The Department is expanding its TeleSpeech program. Stage 1 replaced 14 outdated telehealth units in 2009/10. Stage 2 will add 16 new units to schools and health centres scheduled for completion by the end of 2009/10. A feasibility assessment for initiating a final Stage 3 will determine site readiness and network capacity to install 29 new units in 2010/11. These units will ensure that residents, mainly children, will be able to access the speech language services they require in their home communities. This is another positive example of how technology is being used to deliver services in our communities.

Telespeech

Videoconferencing units are now up and running in fourteen (14) sites. These sites are in the following health care facilities: Inuvik, Ulukhatok, Tuktoyaktuk, Norman Wells, Deline, Tulita, Colville Lake, Fort Good Hope, Stanton Territorial Hospital SLP Department, Hay River, Fort Simpson, Fort Smith, Fort Resolution and Lutselke).

Chronic Disease Management

HSS has undertaken preliminary work on adapting a chronic care model for use in the Northwest Territories. The model provides a framework for client-centred care and is being adapted to be consistent with the ISDM. The key elements of the model are: self-management, decision support, delivery system design, clinical information systems, organization of health care, and community partnerships.

Immunization

The new vaccine against Human Papilloma Virus (HPV) was implemented in conjunction with the 2009 school year.

Cancer Screening

GNWT, through the Department of Health and Social Services, maintains a **Cancer Registry** under the *Disease Registries Act*. It is the legal duty of health professionals in the NWT to report every newly diagnosed case of cancer to the Registry.

The NWT has a well-established partnership with the Alberta Cancer Board (Cross Cancer Institute in Edmonton) to provide access to high quality clinical services for NWT patients affected by cancer.

Stanton Territorial Health Authority (STHA) was mandated to initiate the development of an organized **breast cancer screening program** for all NWT women, in partnership with other Health & Social Services Authorities.

The Inuvik Regional Hospital currently offers screening mammography on a limited basis.

Funding from Health Canada's Patient Wait Times Guarantee Pilot Fund is being used to initiate a screening mammography service in Hay River. This service is now part of the Territorial screening program and shares a common database with Stanton. This mammography unit is mobile and will provide services to Fort Smith as well.

Changes to Four Year Plan

A **Territorial Admissions Committee (TAC)** has been formed to develop and implement a territory wide process for application and admission to NWT long term care facilities. Establishing a single coordinated placement list will streamline the admissions process for seniors. This new approach will lead to one coordinated, prioritized placement list for the NWT based upon a standardized screening tool and common assessment process, thus ensuring equitable access to care for seniors regardless of where they live.

Health and Social Services

Measures Reporting

Measure identified in the four year business plan.

Indicator	Report on Measure			
Number of registered births, deaths, marriages and still births	2008/09 vital events registered: Births 470 Deaths 196 Marriages 119 Still births 9	2009 vital events registered (as of July 2009) Births 320 Deaths 64 Marriages 27 Still births 2		
Number of Clinical Speech Language Pathology (SLP) sessions	2008/09 1,164	2009/10 106 (as of July 2009)		
Number of communities receiving regular Telespeech services	Currently eight (8) communities are receiving regular Telespeech services			
Indicator	Report on Measure			
Number of Health Line Calls	General Poison STI Total	2006-007 5323 N/A N/A 5323	2007-2008 5692 146 85 5923	2008-2009 5959 158 93 6210
Number of Health Line Calls by Region	Beaufort Delta Sahtu Dehcho Tli'cho Yellowknife Hay River Fort Smith None Specified Total	322 202 145 204 3396 782 209 63 5,323	396 213 200 200 3425 882 282 94 5,692	476 267 143 183 3571 773 361 185 5,959
Top five reasons for Health Line Calls	2008 – 2009 Chest Pain (Adult) Diarrhoea (Pediatric) Vomiting (Pediatric) Abdominal Pain Diarrhoea (Adult)			

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 2010/11

ACCESS - DEPENDABLE, TIMELY ACCESS TO QUALITY HEALTH AND SOCIAL SERVICES

Reforming Medical Facilities

In conjunction with the move to expand and enhance the Primary Community Care Model, HSS will increase efficiency associated with providing in-care and acute care services in NWT hospitals. HSS will maximize efficiencies and ensure all facilities and service providers are being utilized to maximum capacity.

We will review service delivery between Authorities and across Hospital Services to maximize efficiencies and improve planning, oversight and accountability. The goal is to enhance co-ordination, priority setting, monitoring and quality assurance. This will result in administrative and financial benefits as well, such as creating a single-window for purchasing, contract negotiation and recruitment services/support. Consistency and rationalization of acute care, pharmacy and diagnostic (laboratory and radiology) services to patients will improve across the north under the direction of clinical practice experts. Such clinical practice leadership will help manage risk to ensure patient safety and quality of care.

This coordinated territorial hospital structure will also be responsible to provide access to physician services throughout the NWT as well as manage streamlined pharmacy, laboratory, diagnostic imaging, surgical and cancer services, including contracts with out- of- territory care providers or agencies when and where appropriate.

Health and Social Services

Next steps include:

- Update facility utilization data
- Coordinate services between Authorities to ensure seamless quality care for patients
- Model service delivery to match utilization and demand
- Structure service delivery to reflect a primary care model

Single Medical Structure for the NWT

In order to increase efficiency associated with providing in-care and acute care services in the NWT, HSS and Medical Directors are working on a plan to manage and deliver all Physician services as a Territorial resource. There will be one Territorial Medical Director that will be responsible for coordinating physician services across the NWT.

This proposed restructure will improve HSS's ability to staff physicians as they will be attracted to a broader scope of work with the opportunity to practice in both rural settings and acute care facilities. Given national and international physician shortages driving heavy competition between jurisdictions for physician manpower, it is important for the NWT to be able to offer physicians interesting and varied work.

The proposed model will also help address capacity issues in regions not able to attract physicians on a long term basis or in times of reduced physician availability. An additional benefit will be the administrative and financial efficiencies that will occur with co-ordination in such areas as recruitment and staffing.

Ensure timely access and appropriate services by consolidating primary care clinics

HSS will combine the three (3) downtown Yellowknife Primary Community clinics into one consolidated clinic: Family Medical, Gibson Medical, and Great Slave Community Health clinic. Frame Lake South clinic will continue operations from the current location.

A Consolidated Primary Community Clinic (CPCC) will provide the space necessary for the inclusion of a broad range of complementary health and social services disciplines, enabling patients to receive the required services at one location and from the appropriate service provider(s).

Benefits are as follows:

- Expanded operating hours will increase access to primary care;
- Additional exam rooms will expand current capacity by 42%;
- One location will improve integration of patient care providers such as social workers, mental health / addictions counsellors, nurses, and other services of the primary community care team;
- Expansion of on-site lab and diagnostic imaging testing will result in a faster turnaround time to inform physicians and patients of lab and test results.
- Efficiencies in process will improve patient care.

Four Year Business Plan Update

Results to Date

Nurse Practitioners - The GNWT is committed to increasing the number of NPs in the NWT. The DHSS, Department of Human Resources (DHR), and Aurora College have successfully collaborated to provide support and training to individuals to become NPs. NP curriculum has been part of Aurora College’s Nursing Program since 2002. Currently, Aurora College in partnership with Dalhousie University is offering a Masters prepared NP program. Aurora College is also delivering courses to students in the NP - Prior Learning and Recognition (NP-PLAR) program. The NP-PLAR program is being administered by the Registered Nurses Association of the NWT/NU through an agreement with DHR. Funding for the NP-PLAR process is from the Patient Wait Time Guarantee (PWTG) fund and will sunset in March 2010.

Rehab Teams - The Rehabilitation Advisory Committee has developed a work plan to improve the efficient and effective delivery of rehabilitation services across the NWT. We will focus on building community capacity to provide follow up rehabilitation care. The use of tele-videoconferencing and the development of training modules for community personnel are essential to support the Rehabilitation Professional in providing clinical monitoring of recommended program activities. Other highlights of the Rehab work plan include recruitment and retention strategies for rehabilitation professionals, program evaluation, practice standards and service coordination with other departments and organizations.

Telespeech services are currently delivered to eight communities. An additional three communities will see Telespeech implemented by the end of 2009, nine communities will be added by April, 2010 and March 2011 will see another nine communities receiving Telespeech services for a total of 29 outreach communities. An outline for training modules in the area of speech language pathology services will also be developed.

Changes to Four Year Plan

No changes to the four year plan.

Measures Reporting

Measure identified in the four year business plan.

Measure	Report on Measure	
Number of Hospitalizations (07/08) *Hospitalizations in the NWT are number of discharges, outside NWT are number of claims	Total	5,498
	In-NWT	4,353
	Outside NWT	1,145
Number of Physician Encounters (07/08) *Physician encounter in the NWT is a patient seeing a particular physician per day per location of encounter (clinic, emergency, hospital ward, etc.) *Physician encounter outside the NWT is a patient seeing a particular physician per day. Location is generally not	Total	174,856
	In-NWT	150,045
	Outside NWT	24,811

Health and Social Services

provided.		
Community Health Centre Visits (06/07) *excluding Public Health Units	83,635	
Percentage of survey respondents who indicated they were satisfied with the services they received from NWT Hospitals (NWT Hospital Satisfaction Survey- 08/09)	86 % or higher of respondents were satisfied with the overall care they received at the Inuvik, Hay River, Stanton and Fort Smith hospitals.	
Percentage of people who indicated they were satisfied with the services they received from NWT (Community Health Services Satisfaction Survey- 08/09)	82% or higher of respondents were satisfied with the overall care they received from Community Health Services at the Beaufort Delta, Dehcho, Fort Smith, Hay River, Sahtu, Tlicho and Yellowknife Authorities.	

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. Specific benefit programs are:

- Indigent Health Benefits
- Métis Health Benefits
- Extended Health Benefits
- Medical Travel

Major Program and Service Initiatives 2010/11

SUSTAINABILITY OF THE SYSTEM

Medical Travel Program Evaluation

As part of a pan-territorial initiative, the three territories underwent an evaluation of their system sponsored medical travel programs. The NWT evaluation report concludes that the program is well-managed, has clear policies and procedures, and a highly knowledgeable staff. To address system-wide factors that affect the need for medical travel, the evaluation recommends measures consistent with the Integrated Service Delivery Model.

Some of the report's recommendations include:

- Development of an appeal process.
- Develop a common database platform to enable data sharing between Stanton and Larga House.
- An orientation to the medical travel program for new medical staff.
- An outreach/education program for the public on the program.

HSS will review the recommendations and where appropriate develop implementation plans for program improvement. To ensure maximum efficiency, the Department, in partnership with the Program Review Office (Department of Executive), will also review the medical necessity of referral patterns from health care professionals.

Four Year Business Plan Update

Results to Date

Supplementary Health Benefit Changes (Improving Health Care). In September 2007, Cabinet approved a new Supplementary Health Benefits Policy.

HSS is committed to a fair and equitable system for providing **supplementary health benefits** for those who need them. The Department in consultation with other GNWT Departments and Stakeholder groups is developing a new supplementary health benefits program for non-aboriginal northerners.

Health and Social Services

Measures Reporting

Measure identified in the four year business plan.

Measure	Report on Measure																																
Number of medical travel dispatches (total number of medevacs).	<table border="1"> <thead> <tr> <th>Year</th> <th>Inuvik Base</th> <th>Yellowknife Base</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>05/06</td> <td>194</td> <td>738</td> <td>932</td> </tr> <tr> <td>06/07</td> <td>330</td> <td>762</td> <td>1,092</td> </tr> <tr> <td>07/08</td> <td>336</td> <td>736</td> <td>1,072</td> </tr> <tr> <td>08/09</td> <td>252</td> <td>797</td> <td>1,049</td> </tr> </tbody> </table>	Year	Inuvik Base	Yellowknife Base	Total	05/06	194	738	932	06/07	330	762	1,092	07/08	336	736	1,072	08/09	252	797	1,049												
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Number of patient travel cases from all regions including cost *costs include escorts	<table border="1"> <thead> <tr> <th>Year</th> <th># of Patients</th> <th>Cost</th> <th>% of Increase</th> </tr> </thead> <tbody> <tr> <td>06/07</td> <td>10,993</td> <td>\$14M</td> <td></td> </tr> <tr> <td>07/08</td> <td>11,470</td> <td>\$16M</td> <td>12.5%</td> </tr> <tr> <td>08/09</td> <td>11,158</td> <td>\$18.5M</td> <td>16.7%</td> </tr> <tr> <th>Year</th> <th># of Escorts</th> <td></td> <td></td> </tr> <tr> <td>06/07</td> <td>3,221</td> <td></td> <td></td> </tr> <tr> <td>07/08</td> <td>3,571</td> <td></td> <td></td> </tr> <tr> <td>08/09</td> <td>3,644</td> <td></td> <td></td> </tr> </tbody> </table>	Year	# of Patients	Cost	% of Increase	06/07	10,993	\$14M		07/08	11,470	\$16M	12.5%	08/09	11,158	\$18.5M	16.7%	Year	# of Escorts			06/07	3,221			07/08	3,571			08/09	3,644		
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Number of individuals accessing Supplementary Health Benefits Programs	<p>Extended Health Benefits (EHB) Specified Medical Conditions (SMC)</p> <p>There are currently 2304 EHB Specified Medical Condition clients registered on the program. Of this total, 1023 have access to other group insurance (ADA) and 1281 have full coverage under the program.</p> <p>Extended Health Benefits Seniors Program</p> <p>There are currently 1876 EHB Senior clients registered on the program. Of this total, 777 have access to other group insurance (ADA) and 1099 have full coverage under the program.</p> <p>Métis Health Benefits Program (MHB)</p> <p>There are currently 2010 clients registered under the MHB program.</p>																																

KEY ACTIVITY 5: COMMUNITY HEALTH PROGRAMS

Description

Community Health Programs are delivered outside health facilities and include institutional care, assisted living, counselling, and 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 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

Major Program and Service Initiatives 2010/11

WELLNESS - IMPROVING THE WELLBEING OF INDIVIDUALS, FAMILIES AND COMMUNITIES

Ensure Social and Wellness Programs Meet the Needs of the Community

To ensure social and wellness programs meet the needs of individuals, families and communities and reflect community values, HSS will collaborate with Regional Health Authorities, community governments and Aboriginal leadership to conduct **community needs and resource assessments**. By working directly with each community we will be able to shift service delivery to better reflect the needs of the community.

Communities will be asked about a broad range of services with special attention to the need for traditional medicine, services for older youth, and services for well seniors as these have been identified as high-priority concerns.

Improve Service Integration for Clients

To better support and respond to client needs in an efficient manner, we will work to enhance Community Wellness Teams (CWTs). These small multi-disciplinary teams will consist of social worker/child

Health and Social Services

protection workers, mental health/addictions workers, with nurses and/or physicians as needed. These teams will be responsible for child protection, social services and mental health/addiction service delivery in small and medium-sized communities.

This initiative will improve service delivery by focusing on the client, removing barriers that limit service integration, and allowing for more integrated case management.

Additional activities may include:

- Invest in prevention strategies including coordination with prenatal programs and public education;
- Early intervention with at-risk mothers and families; and
- Increase the knowledge and skills of professionals through training and education to improve diagnosis and treatment of children with FASD.
- Expand the Child Development Team at Stanton to include psychological services for the diagnosis of FASD
- Increase access to Early Childhood Development (ECD) programs by expanding ECD programs to one additional region
- Increase respite services to persons with disabilities and their families in three additional communities.

Enhancing Services for Children

Health and Social Services is committed to improving safety and quality of care for children and youth. We will develop and implement initiatives aimed at improving outcomes for children in long-term government care and ensure that older youth in care are mentored, coached and provided with life skills to prepare them for a successful transition into adulthood. Our children will be better protected through increased prevention and early intervention strategies.

Child and Family Services Committees

A Child and Family Services Committee is a community-based committee that can enter into an Agreement with the Minister of Health and Social Services to assist children and families where protection concerns exist.

In May 2007 the Department of Health and Social Services made a commitment to the Standing Committee on Social Programs to pursue Child and Family Service Committees with all NWT Aboriginal bands and community councils.

The Tlicho Health and Social Services Agency has been in contact with the Department to develop a cultural framework that reflects Tlicho principles and values as they relate to child and family development. The target population is all children in the Tlicho community and their families (not only “children at risk” and their families). The project has a strong emphasis on prevention. The intended outcome is the strengthening of the families in the community and the reduction in the number of children taken into care.

Developing a Model of Kinship Care

Kinship Care is placing apprehended children in the care of relatives instead of placing them in foster care with strangers. This program will be implemented in the fourth quarter of 2009-10 with completion by the third quarter of 2010-11.

Instituting Permanency Planning

Permanency planning ensures that children who will remain permanently in care have stable long-term placements including case management and due-diligence monitoring of the child's needs and the quality of foster care. Implementation of the Permanency Planning model will begin in the third quarter of 2009-10 and will take about one year to complete.

Implementing the Parent's Resource for Information, Development and Education (PRIDE) Model for Foster Care

PRIDE strengthens the quality of foster parenting and adoption services by providing a standardized approach to recruiting/retaining, preparing/training and selecting foster care parents. The intent of the model is to meet the developmental, cultural and permanency needs of children with foster and adoptive families and to ensure family of origin connections are maintained. The implementation of this program will take approximately one year, beginning in the second quarter of 2009-10 and will require training for child protection workers prior to roll-out of the program.

Improving Transition Services for Older Youth

HSS is committed to ensuring that youth (16-18 years old) who are Permanent Wards of the Director of Child and Family Services or under a voluntary Support Services Agreement (SSA) have a seamless approach to transitional adult services. Older youth in the care of the Director will be mentored, coached and provided with life skills to prepare them for a successful transition into adulthood.

Reduce the Impact of Homelessness

Health and Social Services is the lead department for Homelessness and will be revising the GNWT Homeless Framework. As part of the existing GNWT Homeless framework mandate there is an emphasis on providing a continuum of services for Homelessness individuals across the Territory.

BHP Billiton, the City of Yellowknife, and HSS have collaborated and agreed to establish a three-year project for a day shelter for the homeless in Yellowknife. The project is to be operated for a three year period starting in 2009/10, with an evaluation after one year of operation to determine value added to the community and future sustainability.

It is anticipated that the day shelter will offer access to support services such as mental health and addictions and reduce risk by having a safe place for homeless individuals to go during daytime hours.

Raise the Profile of Mental Health and Addictions Services

Initiatives will include establishing treatment protocols, setting expectations for clinical workloads for mental health/addictions workers and measuring client outcomes to ensure all residents in the NWT receive the same quality of mental health and addictions service. Seamless, integrated efforts must reinforce the client's strengths, encourage collaboration and coordination of community-based services and supports, educate the community that the promotion of good mental health and the decrease of substance use is everyone's concern, and destigmatize mental health and substance use/abuse problems.

Services will be reflective of best practices and ensure clients have access to quality services, practices, and programs that are culturally appropriate, relevant, client driven, effective and evidence based.

Planned activities to address mental health and addictions service delivery include:

- A review of the current mental health and addictions service delivery system with recommendations for change

Health and Social Services

- Create a NWT suicide prevention working group to ensure system-side interventions
- Investment in mental health promotion and prevention for children and youth
- Include mental health and addictions initiatives in the Healthy Choices Framework through such activities as school based mental health initiatives
- Support 2 community based on-the-land addictions programs
- Launch an addictions campaign aimed at raising awareness of existing programs and services

Four Year Business Plan Update

Results to Date

Disease Prevention and Health Promotion

- The **Healthy Foods North** program provided dietary intake information that has not previously been available, such as dietary excesses and inadequacies. This data will help to design other intervention programs that promote traditional food use and address food security.
- Approximately 30 projects across the NWT were funded by the **Health Promotion Fund**. An evaluation report of the Health Promotion Fund 1999 – 2008 will be released September 2009. The recommendations in this report will provide information that will be used for program improvement.
- **Sexually Transmitted Infections (STIs)** – A Sexual Health Coordinator position is in place and assumed the lead in developing a new Youth Sexual Health Website which was launched on August 10th, 2009. In addition, new STI Guidelines were provided to all NWT Health Care Professionals, and the scope of the Tele-Care Health Line contract was expanded to provide confidential STI information and advice to NWT residents.
- **FASD Strategy** - The use of alcohol during pregnancy and its impacts on the developing fetus is an on-going public health concern in the NWT. In 2008-2009, HSS addressed the concern by hiring a Fetal Alcohol Spectrum Disorder (FASD) Coordinator. The Minister of Health and Social Services committed to a comprehensive, community-based and collaborative FASD strategy to centre on prevention, coordination of community-based programs, development of skills and knowledge and the effective management of resources. Community consultations were conducted in each of the eight health regions providing input into the strategy. An intergovernmental committee comprised of the Departments of Health and Social Services, Justice and Education, Culture and Employment provided inter-ministerial support to the development and implementation of a draft FASD Framework and Action Plan. It is expected that the Framework and Action Plan will be released by the end of March 2010.
- **Gambling** – In the NWT, an individual can receive assistance to deal with their gambling addiction through community-based addictions counseling initiatives provided by the health and social service authorities or through residential addiction programs, such as those provided by the Nats'ejée K'eh Treatment Centre and the Life Recovery Program at the Salvation Army (Yellowknife).

Refocusing Community Health Programs

HSS is undertaking a review of the efficiency and effectiveness of Mental Health and Addictions and Community Social Programs service delivery models. The objective of this review is to enhance the current service delivery model to make it more cost effective, as well as streamlining and better

coordinated services to clients. An environmental scan has been completed consisting of the following:

- Consultation and focus group with authority directors regarding what's working or not working and recommendations for system-wide change and improvement.
- Survey with authority staff, i.e. mental health and addiction workers, community wellness workers and clinical supervisors, and other staff, i.e. nursing staff in health centres. The survey focused on the scope of services offered in each region, questions regarding challenges and aspects of the program that are successful. The data is currently being collated and a report is pending. Other community representatives also participated in the survey.

HSS is currently completing a literature review on best practices and researching case management models and standards are under review. Once a case management model is identified, the next step will be to do consultation and implementation.

Children's Agenda

- Fetal Alcohol Spectrum Disorder (FASD) - Funding was allocated to fifteen front-line staff and/or families of persons affected by FASD from the communities of Yellowknife, Fort Smith, Fort Simpson, and Hay River to attend the 3rd Annual International FASD Conference in Victoria, BC. FASD training throughout the NWT was supported by providing access to fifteen videoconferences via the Telehealth system. Active participation in the Canada Northwest FASD Partnership continues to keep HSS working in partnership with the rest of Canada. Initial work was begun on a new pan-territorial prevention campaign as well as one with the NWT Liquor Commission. Preliminary discussions were held to update the website, support a territorial diagnostic team, an FASD Symposium in November 2009 and a workshop to train medical professionals, "Pregnancy Related Issues in the Management of Addictions" in March 2010.
- **Healthy Families Initiatives** – HSS supports early intervention initiatives such as *The Healthy Family Program* designed to improve the lives of children (birth to five years) by optimizing their home environment and focusing on improving family functioning. There are four Healthy Family Programs in the NWT delivered through the Health and Social Service Authorities (HSSA): Yellowknife, Fort Smith, Behchoko, and Hay River. Each program has a coordinator and a complement of home visitors related to the community birth rate. All Healthy Family staff are trained in core program areas of home visitation, family assessment and child development.
- **Children and Youth Mental Health and Addictions** – HSS will create a Mental Health and Addictions (Children & Youth) Worker.

Changes to the Four Year Plan

Small Community Homelessness Fund

The Small Community Homelessness Fund supported a total of nine projects to build or upgrade shelters, or lend support to homeless individuals.

Three shelter projects included:

- The Salt River First Nation's new homeless shelter in Fort Smith
- Fort Resolution Housing Authority's purchase of building materials to upgrade four dwellings in Fort Resolution
- The Pehdzeh Ki First Nation's renovating a church basement for an overnight homeless shelter.

Six homelessness support projects included:

Health and Social Services

- A lunchtime weekday soup kitchen at the Rae-Edzo Friendship Centre in Behchoko
- The Acho Dene Koe First Nation's "Winter Warm-Up Project" that served weekly hot nutritious meals to the homeless in Fort Liard
- A "Youth Cafe" in the Zhahti Koe Friendship Centre in Fort Providence that provided homeless youth with hot meals several times per month
- Daily provision of healthy meals and snacks to the homeless in Aklavik by the Ehdiitat Gwich'in Council
- Funding to the Pehdzeh Ki First Nation in Wrigley for homelessness food vouchers
- The Tetlit Gwichin Council's weekly soup and bannock day as well as provisions for daily breakfasts and light snacks in Fort McPherson.

Measures Reporting

Programs	Measures	Report on Measures		
Health Awareness Activities and Education – prevention, assessment, early intervention, counseling and treatment services related to children, youth and families.	Number of children in southern placements	49 Children received services at an out of territory residential facility in 2008/09		
	Number of adults in southern placements	51 Adults received services at an out of territory residential facility in 2008/09		
Social Services Delivery – Mental health and addictions services/Training Development, Mental Health and Addictions Initiatives.	Number of mental health and addiction counselors across the NT	There were 57 FTE's providing Mental Health and Addictions Services across the NWT in 2008/09 and there were 15 vacancies as of March 31, 2009.		
	Degree to which Mental Health and Addictions Services meet the needs of clients	Child and Family Services is conducting a review of mental health and addictions services across the NWT. Surveys began in March 2009. Resultant data is currently being tabulated and analyzed.		
Community Services – funding provides community programs and services which includes: - Emergency shelters and counseling; - Services designed to assist living in the home.	Number of shelter bednights for all four (4) operating family violence shelters # of shelter admissions	2006/07	2007/08	2008/09
		5853 240	6458 225	6838 281
Residential Care (Adults) – long term care facilities, including group homes and residential care within the NWT.		2006/07	2007/08	2008/09

Health and Social Services

	Total number of beds in long term care facilities	153	153	153
	Occupancy Rate	95%	95%	97.2%
<p>Health Promotion – 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.</p>	Number of children signing contracts to become smoke free under the Butthead campaign	Target was 300, actual commitments received were 685		
	Number of communities visited for Butthead	20 communities visited		
	Number of school visits for Butthead	32 school visits		
	# of swim vests provided to children and youth in # of communities	Nearly 2000 swim vests were provided to children and youth in 23 NWT communities		
<p>Children’s Services – ensures the 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 of Child and Family Services.</p>	Percentage of overall children receiving services that are receiving services in their home or with extended family.	2006-2007	49.9%	
		2007-2008	49.8%	
		2008-2009	49.4%	

c) Update on Strategic Activities

STRATEGIC INITIATIVE: BUILDING OUR FUTURE

Expand Programming for Children and Youth

Description

The Department of Health and Social Services will support the *Expanding Programming for Children and Youth* action by enhancing **In House Respite Services**.

Respite Care refers to a service that provides planned relief for caregivers and families who care for persons with disabilities. 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.

Activity to Date

In House Respite Services for Families of Special Needs Children

Continue implementation of expanding respite services to areas outside of Yellowknife to include programs in several communities. Training and support will be provided to caregivers to best meet the developmental needs of children with disabilities.

YHSSA uses their funding for the respite program offered through the Yellowknife Association for Community Living. In 2007/08, twenty-five (25) families received regular ongoing respite.

Implementation of training to caregivers by the headquarters rehabilitation position will commence in 09/10. In addition to training to caregivers, the newly created headquarters rehabilitation position will develop policies for implementation of a case management model for children and youth with disabilities with the goal of seamless service delivery.

Summary of Work Completed (key outputs) include:

- Three communities were identified to start-up respite programs in 2009/10: Deline, Aklavik and Fort Smith.
- Respite information sessions were held in Fort Smith, Whati, Deline and Aklavik.
- Follow-up/consultation in Fort Smith.
- Consultation with the Community Health Representatives.

Planned Activities – 2010/11

- Expand respite services outside of Yellowknife in 2009/10
- Evaluate the model and develop standards for respite services in the NWT
- Expand to four additional communities in 2010-2011. Contract is with an NGO. Community consultations will take place to determine which communities have highest priority for respite care
- Continuation of Respite Program in Hay River

Planned Activities – 2011/12 and Future Years

HSS plans to continue the activity into 2011/12.

STRATEGIC INITIATIVE: BUILDING OUR FUTURE

Encourage Healthy Choices and Address Addictions

Description

To encourage healthy choices and address addictions, 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

Healthy Choices Action Plan

During the 2008/09 fiscal year, a partnership between MACA and ECE was planned for an after-school activity initiative in ten communities. The Get Active social marketing campaign has continued to be high profile. MACA has introduced various physical activities programs for youth regionally and territorially. A position for a Territorial Nutritionist at DHSS was created and filled. This position is essential in the promotion of healthy eating which includes the Healthy Foods North pilot project in the Beaufort Delta, health demonstration projects in six Health and Social Services Authorities, and the territorial Drop the Pop Campaign with ECE.

- The Healthy Choices Action Plan had action areas added for FASD prevention and a crystal meth prevention strategy.
- The Health Promotion fund was evaluated by an independent contractor and, although formal results are pending, preliminary feedback is favorable for this community-based, small project health promotion fund.
- Injury prevention initiatives have focused on fall prevention in elders, various safety initiatives on the land and water, and education about alcohol related trauma.
- Territorial suicide prevention training and the addition of a contracted mental health position targeted for youth has occurred.
- The successful *Don't Be a Butthead* non-smoking campaign has continued with high visibility and youth participation. Discussions have occurred about expanding the Butthead character's mandate into other healthy choice areas.
- Sexual health initiatives include the development of a Sexual Health Strategy and the contracting of a sexual health website entitled *Respect Yourself*.

Human Papillomavirus (HPV) Vaccination Program

A new vaccine program to protect NWT girls against Human Papillomavirus (HPV) infection was implemented in conjunction with the 2009 school year.

A set of information pamphlets, fact sheets and web pages has been prepared for an official launch of the program at the beginning of September 2009.

Information about the proposed new program was communicated to Superintendents of District Education Councils or School Boards in August 2008 and reiterated in April 2009 to facilitate initial preparations for a timely and smooth implementation.

Health and Social Services

Addictions Related Aftercare

The Indigenous Wellness and Addictions Prevention (IWAP) diploma program was initiated in September 2007. This was a 2 year diploma program with a goal of training community based people to have the knowledge and skills to understand the physical, mental, social, cultural and spiritual elements of addiction and aspects of recovery. The program was contracted to be delivered by the Aurora Campus (Inuvik) of Aurora College.

The program ended in June 2009 with only one graduate. Aurora College is currently in the process of evaluating the program and compiling a final report.

Investments were made to aboriginal leadership in the Beaufort-Delta for addictions aftercare and community based treatment options. Funds flowed to Aboriginal organizations.

Further investments were made to design and implement an addictions marketing campaign focusing on promoting aftercare services to support those residents returning from residential treatment. To date a steering committee of key community and government stakeholders has been struck to select a contractor to design the campaign and then function in an advisory capacity.

Planned Activities – 2010/11

Health Choices Action Plan

Nutrition Projects

- Expand healthy foods north to three additional sites
- Develop cost effective food security projects
- Territorial Nutritionist position

Healthy Pregnancies

- Breast feeding promotion and baby friendly initiative

Tobacco Harm Reduction

- “Don’t be a Butthead” Campaign

Injury Prevention

- Safe travel
- Elder fall prevention
- Safe in a Swim Vest expand loaner program to 24 NT sites, ages 0-12
- Expand P.A.R.T.Y. (Preventing Alcohol Related Trauma in Youth)

Provide mental health programs for youth (suicide prevention, addictions, self-awareness, etc.)

- Youth resiliency programming

Focus resources on comprehensive school health

- School based mental health initiatives

HPV

The proposed activity is on-going and will be incorporated into the NWT Immunization Program.

Additions Related to Aftercare

2011-2012 will see a continuation of initiatives begun in 2010-11. Aboriginal organizations will be supported to implement their community based treatment programs which were designed in the previous year. Programs should be up and running and serving clientele during this fiscal year.

Planned Activities – 2011/12 and Future Years

Healthy Choices Action Plan

Enhanced implementation of the Healthy Choices Action Plan

- Healthy Foods North
- Physical Activity (MACA)
- Mental Health and Addictions (Youth Resiliency Programming)
- Injury Prevention
- Healthy Choices Marketing

HPV

The proposed activity is on-going.

Additions Related to Aftercare

Results of the program will be reviewed to determine when and how they should be expanded to other regions.

STRATEGIC INITIATIVE: BUILDING OUR FUTURE

Implement Phase II of the Framework for Action Against 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

Enhance Community Services

This action contains 3 components:

- Implementation and development of family violence protocols in NWT communities
- Funding provided to the Yellowknife YWCA – Project Child Recovery program
- Funding and support to community organizations in regions without shelters to provide outreach, advocacy and prevention programming for victims of family violence.

Family Violence Protocols

- Funding was provided to the ongoing implementation and development of family violence protocols in the Sahtu and Yellowknife.
- In the Sahtu regional community consultations were conducted in 2008-2009
- In Yellowknife training in the Response-Based Approach to working with victims of family violence was provided to protocol committee members and their respective front-line staff in 2008-2009. Committee members also explored the importance of positive social responses and discussed ways to improve how we work together to meet the needs of victims.

YWCA Project Child Recovery

- Funding was provided to the Yellowknife YWCA to develop a program that can be used by all regions to reduce the impact of family violence (Project Child Recovery) Funding was provided to community organizations in regions without shelters to provide outreach, advocacy and prevention programming for victims of family violence.

Support to Regions without Shelters

- Four projects were funded in regions without shelters and funding was offered to schools in communities/regions without shelters to purchase family violence/healthy relationships related resources.

Planned Activities – 2010/11

Enhance Community Services

Ongoing support will be provided over the next three years to the four non-shelter region projects.

- Funding will continue to be provided to the ongoing development of family violence protocols in the Sahtu and Yellowknife.
- Funding in support of the Project Child Recovery Program will continue. Once developed, this program will be delivered by all regions as part of the Framework for Action Against Family Violence initiatives.
- Funding and support will continue to be provided to community organizations in regions without shelters to provide outreach, and prevention programming for victims of family violence.

Stabilize Existing Shelters

- Funds continue to be provided to the NWT Family Violence Shelters for staffing and operations and management costs throughout the course of the Action Plan.
- The Shelter Training Curriculum will be disseminated.

Planned Activities – 2011/12 and Future Years

Enhance Community Services

Activities are expected to continue into 2011/12 and future years.

Stabilize Existing Shelters

Activities are expected to continue into 2011/12 and future years.

STRATEGIC INITIATIVE: BUILDING OUR FUTURE

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 are providing support to Aurora College to offer an eight month Personal Support Worker Program. Successful participants of this program will be eligible for employment in the following positions available within the Health and Social Services system; Home Support Worker, Personal Support Worker, and Resident Care Aides.

O&M was approved to support the operations of two newly constructed facilities designed for Seniors and Persons with Disabilities. This funding is needed for operational and human resource costs associated with staffing and operating the facilities. The Territorial Dementia Facility (TDF) located in Yellowknife is under construction and scheduled for completion December 2009. This facility provides care for clients with moderate to severe, Alzheimer's disease and other age-related dementias. The Northern Lights Special Care Home (NLSCH) in Fort Smith is undergoing an expansion to allow for the inclusion of seven (7) beds for clients with dementia. The Territorial Supported Living Campus (TSLC) located in Hay River 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. A Territorial Admissions Committee (TAC) has been formed to develop and implement a territory wide process for application and admission to NWT long term care facilities. Establishing a single coordinated placement list will streamline the admissions process for seniors. This new approach will lead to one coordinated, prioritized placement list for the NWT based upon a standardized screening tool and common assessment process, thus ensuring equitable access to care for senior regardless of where they live.

Activity to date

Supported and Assisted Living in Smaller Communities

- Identification of an assessment and admission process for the Hay River Supported Living Campus: A Terms of Reference (TOR) has been developed to stream 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.
- At least five (5) clients have been identified who would potentially be willing to reside in Hay River, NT and one has now relocated to the TSLC.
- HSS worked in conjunction with the CEO and Manager – Human Resources of the HRHSSA to develop job descriptions required for the group homes, respite program and day program centre.
- To date, Personal Support Outcome Workers (PSOW), have been trained and hired.

Single Point of Entry for Continuing Care

Over the last number of years, HSS has been assessing Continuing Care Resident Assessment computerized software programs. These programs can provide a standardized and automated common assessment instrument for assessment, care planning and case management of clients within home care and long term care. Such a program can aid in assessment and care planning, improve patient safety and quality of care, reduce costs, shorten cycle time and expand service offerings. RAI is an internationally researched and recognized evidence-based system and is widely used throughout Canada. The Canadian Institute for Health Information (CIHI) uses the data from the RAI tools to report Long Term Care and Home Care usage and trends across the country.

A Territorial Admissions Committee (TAC) has been formed to develop and implement a territory wide process for application and admission to NWT long term care facilities. Establishing a single coordinated placement list will streamline the admissions process for seniors. This new approach will lead to one coordinated, prioritized placement list for the NWT based upon a standardized screening tool and common assessment process, thus ensuring equitable access to care for senior regardless of where they live.

2008/2009 project activities:

- Research/review of provincial/territorial RAI projects
- Planning meetings with DHSS's internal team (Primary Community Services and Information Technology staff), territorial continuing care coordinators, and the Canadian Institute for Health Information
- Project justification
- Prepared and issued a Request for Proposal (RFP) to complete a preliminary analysis, business case summary and deployment strategy

2009/2010 project activities:

- Draft preliminary analysis and business case summary presented to DHSS team by Healthtech Consultants
- Final preliminary analysis, business case summary and deployment strategy
- Secure funding for RAI

Enhancing Home Care Services

Aurora College will be offering a Personal Support Worker Program beginning in September 2009. The program will train candidates for the position of HSW/PSW and Resident Care Aides. Increasing the number of trained HSW's will allow Health and Social Services to utilize these positions to their full capacity, improving continuity of care.

Planned Activities – 2010/11

Supported Living Campus

- Ongoing admissions and care provision within the group homes - With the anticipated completion date in 2010 for the day program centre, planning for further admissions is in process with the admissions committee completing review of applicants as needed. With the completion of the

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day program centre, the third (3rd) supported living home will be available to house up to 4 (four) more clients.

- Program development for the day program centre
- Hire and train staff - An additional eight (8) POSW and two (2) Life Skills Coaches are required for the anticipated completion of the day program centre for February 2010.

Single Point of Entry

- Privacy Impact Assessment
- Develop business case and secure resources to purchase the software

Long Term Care Facilities

- Hiring and Training of staff to occur in the fall of 2009 for the Territorial Dementia Facility
- Admission to the TDF will be phased in beginning in 2010
- Upon completion of the Northern Lights Special Care Home (NLSCH) addition and renovations in Fort Smith, clients with dementia will be moved from the current beds to the dementia pod. Long term care clients currently in long term care beds in the health centre will be moved to the NLSCH.

Planned Activities – 2011/12 and Future Years

Supported Living

Activities will carry through into 2011/12 and future years.

Single Point of Entry

Activities will carry through into 2011/12 and future years.

Enhance Home Care

Activities will carry through into 2011/12 and future years.

Territorial Dementia Facility

- Admissions will be ongoing.
- YACCS will develop a program for the day-program area, this program will support 5-8 residents, Monday-Friday with Dementia.
- YACCS will develop program policies and procedures
- YACCS will hire and staff training for the day program.

STRATEGIC INITIATIVE: BUILDING OUR FUTURE

Increase Safety and Security

Description

Enhancing Emergency Services

Community governments are experiencing pressures in delivering ground ambulance and/or highway rescue services. The Government allocates funding on an interim basis to enable community governments to continue to deliver these services, pending the development of options related to a legislative and/or funding framework. In the longer-term, the Government may 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

A Ground Ambulance and Highway Rescue Committee, co-chaired by MACA and HSS, has been established with representatives from communities with all-year road access and officials from the Departments of Transportation and Finance. The Committee collaborates to guide and develop the NWT Ground Ambulance and Highway Rescue framework. The Committee is meeting regularly to discuss the elements essential to the completion of a funding model for communities interested in ground ambulance and highway rescue, as well as a legislative proposal for a *Ground Ambulance Act*.

HSS has received funding for staff, operations, and management related to ground ambulance and highway rescue development and funding will continue at the same rate for 2010/11.

Planned Activities – 2010/11

MACA and HSS have developed a joint work plan which focuses on the continued development of ground ambulance and highway rescue. The work plan will be updated and/or modified as each Department progresses with their legislative and funding frameworks.

Planned Activities – 2011/12 and Future Years

Once a legislative proposal is approved, HSS will begin drafting a Ground Ambulance bill. Target date for completion will be during the 2011/12 year.

STRATEGIC INITIATIVE: MANAGING THIS LAND

Protect Territorial Drinking Water

Description

Public Education around Public Water Supply

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

Create a “Water Window” for GNWT Website

In 2009-2010 funding was received to create a “Water Window” for the GNWT website where any member of the public can go to find out all that they want to know about GNWT drinking water initiatives. It is anticipated that maintenance of this site will be done using existing resources.

Planned Activities – 2010/11

A comprehensive, living communications strategy will be developed internally by the communications committee to guide the implementation of the Public Education initiatives identified in the 2008 Action Plan. In 2010-2011, specific activities identified for public education include:

1. **Publish, and Print Annual Drinking Water Report**
A water report that summarizes the work that has been completed in the area of drinking water is released regularly. Internal resources are used to prepare and develop the report, however; external expertise will be sought for the publication, and printing of the annual drinking water report and the funding identified will be used to contract the expertise.
2. **Household Water Tank Cleaning Video – Copies for Distribution**
In 2008-2009 a Household Water Tank Cleaning Video and Public Service Announcement (PSA) were produced and will be released in 2009-2010. In 2009-2010 funding was received to launch the PSA and get media exposure for these products. Cleaning household water tanks is an annual requirement for the majority of the communities in the NWT and it is anticipated that reproduction money will be needed to make additional copies for distribution in 2009-2010.
3. **Public Education Materials Design and Publishing (including Maps)**
There is a continuous need to educate the public on water related items such as source water protection, why water treatment, how we can all play a role, etc. Ways to assist with this is the development and production of pamphlets, posters, newspaper ads, advertisements, maps, videos. The funding identified would be used to engage an external contractor to assist in the design and publication of these public education tools.

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT

Strengthen Service Delivery

Description

Boards and Agencies Reform

The board reform initiative is about improving service delivery for residents of the NWT. The goal is efficient and effective delivery of services with a focus on the client by reducing barriers that limit service integration.

Electronic Health, Medical Records and Imaging: EHR, EMR, and DI-PACs Support Resources

In order to successfully support the new health information systems currently being implemented across the NWT, the Department of Health and Social Services required an additional 7.6 Full Time Equivalent positions.

The Department and eight Health and Social Services Authorities operate independent stove piped systems and in many instances disparate paper records. 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 new; they are not replacing outdated existing technology. These are new tools to support patient care, access and safety and a more sustainable healthcare system.

Consolidated Primary Care Clinic – 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.

Telespeech - 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.

Activity to Date

Board and Agencies Reform – A number of change initiatives are currently underway that will directly impact the overall Board Reform activity. These include efforts to reform program delivery in Hay River and Fort Smith to reflect utilization and need (including related infrastructure investments). An accountability working group identified the need to standardize contribution agreements including statements of expectation, monitoring effort, and reporting responsibilities. The new agreements are in the process of being finalized.

EHR - Release 1 development complete and ready for first access provision in 2009. Release 2 will follow in Winter 2009.

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EMR - An NWT-wide EMR was selected. During testing the EMR product was discovered to not meet requirements. A revised plan is underway and EMR activities are expected to resume in 2009/10.
DI/PACS – Implemented in Yellowknife (Stanton), Inuvik, Hay River and Fort Smith in 2008/09 and 2009/10. Computed Radiography (CR) reader equipment for Community Health Centres has been selected and roll out is targeted for 2011.

Consolidated Primary Care Clinic – The anticipated occupancy date is April 2010.

Telespeech - Videoconferencing units are now Operational in fourteen (14) sites. These sites are in the following health care facilities: Inuvik, Ulukhatok, Tuktoyaktuk, Norman Wells, Deline, Tulita, Colville Lake, Fort Good Hope, Stanton Territorial Hospital SLP Department, Hay River, Fort Simpson, Fort Smith, Fort Resolution and Lutselke).

Planned Activities – 2010/11

Board and Agency Reform - Through the Foundation for Change Action Plan, HSS has identified actions that place a greater emphasis on integrated case management. A common case management model is needed for social services, mental health and addictions that will ensure seamless patient care.

EMR – Implementation in additional sites.

DI/PACS – Complete implemented in the 18 Community Health Centres that provide Diagnostic Imaging services.

Consolidated Primary Care Clinic - Expansion of on-site lab and diagnostic imaging to facilitate a quicker turnaround time to inform physicians and patients of lab and test results. It will address the increasing demand for diagnostic services as well as reduce wait times for services at Stanton hospital. The wait list for obstetrical ultrasounds will be decreased. These efficiencies in process will improve patient care.

Telespeech - The deployment of additional televideo-consultation units (5 Health Centers, 20 Schools) will take place in 2010/11.

Planned Activities – 2011/12 and Future Years

Board and Agency Reform – We will continue to review policy and administrative changes required to further support service integration and identify ways to further expand the use of inter-agency committees at the community level.

EHR – Operational support.

EMR – Implementation in additional sites.

DI/PACS – Operational support.

Consolidated Primary Clinic – Evaluation of program services delivery

Telespeech – It is anticipated that in 2011, telespeech services will be expanded to additional communities.

d) Overview of Infrastructure Investments

It is important that appropriate infrastructure be in place to support program and service delivery models specific to the unique needs of our residents and future health service delivery innovations.

In the 2009/10 fiscal year the Department, in collaboration with the Department of Public Works and Services (DPWS), is undertaking a comprehensive review of existing infrastructure and projected needs, to develop an updated long term infrastructure plan.

The introduction of the GNWT's deferred maintenance program in 2007 -2008 and changes to the corporate capital planning process in 2008-09 require a revision to the Department's approach to capital planning and infrastructure investment. The data collected through the deferred maintenance program for the H&SS infrastructure indicates a strong need to develop an investment strategy that focuses on the upgrading and or replacement of existing infrastructure in the communities, and regional centres. Considering the age of the existing infrastructure an investment analysis will also be critical to ensure that long term program delivery objectives for refocusing health care and social services programs are met through appropriate infrastructure.

To assist with this initiative a comprehensive review is being undertaken, by the Department in collaboration with DPWS, to ensure ageing infrastructure is properly identified and supported by planning studies and investment analysis for consideration in future capital planning initiatives. This will also ensure that Department's 20 year capital needs align with the priorities of the GNWT's corporate capital planning process and address the growing deficit in deferred maintenance throughout the asset base.

Activity to Date

Health Station – Hay River Reserve

This is a replacement of the existing health station. Work is scheduled to be complete in December 2009. It includes three offices for mental health services, a consult room and examination room.

Workspace Improvement – Regional Health and Social Services Authorities

HSS 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.

Planning Studies

The Department will undertake and complete Planning Studies for the following proposed projects, to bring forward for consideration for inclusion in the *2011-12 GNWT Infrastructure Plan*.

- Hay River Hospital/Health Centre replacement
- Long Term Care Facilities, J. Erasmus Senior Centre (Behchoko)
- Health Stations, Health Centres, Regional Health Centres.
- Territorial Treatment Centre (Yellowknife)

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 has recently been completed. A key

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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. This vacated space along with other areas will be renovated. The design will be complete and go to public tender within the 2009-10 fiscal year.

Northern Lights Special Care Home – Fort Smith

An existing renovation project for the Northern Lights Special Care Home (NLSCH) was approved. The facility will be renovated to accommodate clients with dementia; as part of an NWT wide plan to provide dementia services. The Fort Smith Master Development Plan proposed that a fourth “pod” be constructed to accommodate the patients that will be relocated from the Fort Smith Health Centre. This project is anticipated to be complete April 2010.

Adult Supportive Living – Hay River

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. Health and Social Services took occupancy of the houses in April 2009. The program center will be completed in December 2009 and occupancy is anticipated in January 2010.

Woodland Manor – Hay River

Small Capital upgrades to the flooring are scheduled for 2009-10. The future expansion of this facility to meet the long term care and dementia patient load for the Hay River catchment area will be considered in conjunction with the planning study for the Hay River Health Centre and Medical clinic.

H.H. Williams Hospital and Hay River Medical Clinic Master Plan – Hay River

The H.H. Williams Hospital was constructed in 1965. It needs major upgrades/renovations to meet utilization and service delivery requirements of a Primary Community Care Model. Upgrades are also required to meet current National Building Codes, optimize operational efficiency and facilitate the consolidation of social services with medical services. A Master Development Plan, which describes a plan for dealing with the technical and functional issues within the existing building, will be completed within 2009-10. A key component of this plan is the relocation of eight long-term care clients to another facility. The beds intended for Hay River will become support beds for short-term recovery. In order to address the relocation of long term care clients this project must be planned in conjunction with the expansion of Woodland Manor.

Consolidated Primary Care Clinic – 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. Completion of the design, tender and completion of the work will take place within the 2009-10 fiscal year. The anticipated occupancy date is April 2010.

Stanton Territorial Hospital - Technical Upgrades

Work completed to date include upgrades to the isolation room ventilation, replacement of major components of the air conditioning system, the nurse call, fire alarm, electronic communication (LAN) systems, the heating and ventilation systems, and the recaulking of the exterior building.

Territorial Dementia Facility – Yellowknife

A new 28-bed facility for the care of those with dementia is being constructed as part of the Avens complex managed by Yellowknife Association of Concerned Citizens for Seniors (YACCS). 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 new facility is scheduled to open in December 2009.

Planned Activities – 2010/11

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.

- Nats'ejee K'eh Treatment Centre, Hay River Reserve
- Additional planning studies will be proposed as part of the department's initiative to refocus its capital planning ongoing.

Public Health Unit – GNWT Multi-Use Office Building – Inuvik

The preliminary schedule is to move the public health services into this building in late fall 2010.

Health Centre - Fort Smith

The first phase of renovations is scheduled to begin in March 2010. There are four phases to this project with a schedule of 2 years to complete all phases.

Northern Lights Special Care Home – Fort Smith

Construction of the 7-bed addition and renovations to the existing facility are scheduled to be completed in April 2010.

Health Centre – Hay River (previously referred to H.H. Williams Hospital and Hay River Medical Clinic-Master Plan

Pending capital funding approval, completion of design drawings is planned to be completed in 2010-11.

Planned Activities – 2011/12

Stanton Territorial Hospital - Technical Upgrades

Work proposed for 2011/12 includes work on the generator and a major refurbishment of the architectural finishes.

Health Centre - Fort Smith

Construction will continue and is scheduled to be completed by the end of 2012/13 (phased approach). The first phase of renovations is scheduled to begin in March 2010. There are four phases to this project with a schedule of 2 years to complete all phases.

Health Centre – Hay River

Pending capital funding approval, tender of the project and construction of the building is planned to start in 2011-12 with completion anticipated in 2013-14. This project will also include the replacement of the

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medical clinic and must be completed in conjunction with the development of additional long term care and dementia facilities at Woodland manor.

The refocusing of the department's capital planning exercise and the completion of planning studies currently underway in 2009/10 for Long Term Care facilities and Health Centres will provide the information necessary to further define the capital needs on a community by community basis.

e) Legislative Initiatives

Activity to Date

Public Health Act regulations

A new *Public Health Act* was passed in August 2007. Significant regulatory work is underway to allow the coming into force of the *Act*. Those key regulations currently being finalized are:

- Food Establishments Regulations
- Disease Surveillance Regulations
- Water Supply Regulations
- Summary Conviction Procedures Regulations
- Reportable Disease Control Regulations.

Medical Professional Act

The Bill has been drafted and should be introduced in the fall of 2009.

Social Worker Profession Act

A Legislative proposal is drafted and is being reviewed by stakeholders.

Vital Statistics Act

Legislative proposal is being finalized.

Health Information Act

A Legislative proposal and drafting instructions are currently being drafted.

Child and Family Services Act (amendments)

Legislative Proposal proposing technical amendments was submitted to Standing Committee.

Professional Corporation Act (Justice)

This Act is a Department 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 and designated under this Act. In order for this new Act to be implemented, the Registrar’s office is required to establish “rules” respecting the application for and issuance of Professional Corporation permits. These rules, which are currently being drafted, will be similar to by-laws of self-regulating professions or regulations of existing health profession legislation.

Health Profession Act

This Act is an initiative that is being developed but still at an early stage. A Legislative proposal will be submitted to Cabinet in 2010.

Ambulance Act.

A Legislative Proposal will be drafted by the end of 2009.

Veterinary Profession Act and Dental Auxiliaries Act

Legislation will require minor amendments in order to meet basic requirements under labour mobility agreements. A legislative proposal is currently being drafted.

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Planned Activities – 2010/11

Public Health Act regulations

Significant work to be initiated on additional regulations includes Immunization regulations, and updating existing regulations on General Sanitation; Public Pools, personal service establishments, and Public Sewage Systems.

Medical Professional Act

Review regulations to ensure they are consistent with new Act. Significant work will be needed around development of a “review officer” role.

Social Worker Profession Act

Base on the approval of the legislative proposal; move forward on the drafting of a Bill.

Vital Statistics Act

Move forward on Drafting of Bill (if legislative proposal is approved by Cabinet)

Health Information Act

Finalize a legislative proposal and drafting instructions, based on the approval of the legislative proposal; move forward on the drafting of a Bill.

Child and Family Services Act (additional amendments)

Based on the approval of the legislative proposal; move forward on the drafting of a Bill.

Heath Profession Act

Research and drafting of a discussion paper and legislative proposal

Ambulance Act

Complete a legislative proposal.

Veterinary Profession Act and Dental Auxiliaries Act (amendments)

Based on the approval of the legislative proposal; move forward on the drafting of a Bill.

Hospital Insurance and Health and Social Services Administration Act

Preliminary analysis to modernize the Act is underway.

Planned Activities – 2011/12

Overall the activities planned in future years of the 16th Assembly include the completion of the legislative projects 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, existing health profession legislation such as the Licensed Practical Nurses; Psychologist, in order to meet basic requirements of Labour Mobility Agreements and to respond to legislative priorities of the Legislative Assembly.

f) Human Resource Overview

Overall Human Resource Statistics

All Employees

	2009	%	2008	%	2007	%	2006	%
Total	127	100	132	100	130	100	136	100
Indigenous Employees	43	33.9	45	34.1	41	31.5	39	28.7
Aboriginal	24	18.9	23	17.4	25	19.2	25	18.4
Non-Aboriginal	19	15	22	16.7	16	12.3	14	10.3
Non-Indigenous Employees	84	66.1	87	65.9	89	68.5	97	71.3

Note: Information as of March 31 each year.

Senior Management Employees

	2009	%	2008	%	2007	%	2006	%
Total	10	100	12	100	15	100	11	100
Indigenous Employees	2	20	3	25	4	26.7	3	27.3
Aboriginal	1	10	1	8.3	2	13.3	1	9.1
Non-Aboriginal	1	10	2	16.7	2	13.3	2	18.2
Non-Indigenous Employees	8	80	9	75	11	73.3	8	72.7
Male	5	50	5	41.7	6	40	5	45.5
Female	5	50	7	58.3	9	60	6	54.5

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2009	%	2008	%	2007	%	2006	%
Total	5	100	5	100	3	100	7	100
Female	2	40	1	20	0	0	2	28.6
Male	3	60	4	80	3	100	5	71.4

Note: Information as of March 31 each year.

Employees with Disabilities

	2009	%	2008	%	2007	%	2006	%
Total	127	100	132	100	130	100	136	100
Employees with disabilities	0	0	0	0	1	0.8	1	0.7
Other	127	100	132	100	129	99.2	135	99.3

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 - Department

Summary:

	2009-10		2010-11
	Main Estimates	Change	Business Plan
Total	130	2	132
Indeterminate full-time	125	(1)	124
Indeterminate part-time	5	3	8
Seasonal	-	-	-

Adjustments During the Year:

Position	Community	Region	Added/	
			Deleted	Explanation
Manager, Corp Plan & Evaluation	Yellowknife	HQ	Deleted	Sunset - THAF
Sr. Systems Analyst (PT)	Yellowknife	HQ	Added	SI - E Health, Medical Records & Imaging
PACS Administrator (PT)	Yellowknife	HQ	Added	SI - E Health, Medical Records & Imaging
Leader - Project Management Office	Yellowknife	HQ	Deleted	Sunset - Patient Wait Times Guarantee Trust
MH&A(Children & Youth) Position	Yellowknife	HQ	Added	SI – Healthy Choices
FNIB Tobacco Coordinator (PT)	Yellowknife	HQ	Added	NI (07/08) - transfer from Vote 4

Other Positions

Summary:

	2009-10	Change	2010-11
	Main Estimates		Business Plan
Total	15	3	18
Indeterminate full-time	15	3	18
Indeterminate part-time	-	-	-
Seasonal	-	-	-

Adjustments During the Year:

Vote 4/5

Position	Community	Region	Added/		Explanation
			Deleted		
FNIB Tobacco Coordinator	Yellowknife	HQ	Deleted		NI in 2007/08
Consultant, Dental Health	Yellowknife	HQ	Added		Vote 4
Health Planner, Supported Living	Yellowknife	HQ	Added		Vote 4
FASD Project Specialist	Yellowknife	HQ	Added		Vote 4
Coordinator Pan/Ter Mass Media Initiative	Yellowknife	HQ	Added		Vote 4

Interns

Position	Community	Region	Added/		Explanation
			Deleted		
Telecare NWT Project Coordinator	Yellowknife	HQ	Deleted		Intern
Planning Specialist	Yellowknife	HQ	Added		Intern

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Active Positions - Authorities

Summary:

	2009-10		2010-11
	Main Estimates	Change	Business Plan
Total	1,269	(5)	1,264
Indeterminate full-time	1,138	1	1,139
Indeterminate part-time	131	(6)	125
Seasonal	-	-	-

Adjustments Approved During Sunset Reductions:

Position	Community	Region	Added/	
			Deleted	Explanation
Nurse Practitioner	Fort Simpson	South Slave	Deleted	Sunset - THAF
Home Support Worker (PT)	Fort Providence	South Slave	Deleted	Sunset - THAF
Home Support Worker (PT)	Fort Liard	South Slave	Deleted	Sunset - THAF
Home Support Worker	Hay River Res.	South Slave	Deleted	Sunset - THAF
Home Care – RN	Fort Liard	South Slave	Deleted	Sunset - THAF
Nurse Practitioner	Behchoko	North Slave	Deleted	Sunset - THAF
Community Health Nurse	Gameti	North Slave	Deleted	Sunset - THAF
Public Health Care NP	Fort Smith	South Slave	Deleted	Sunset - THAF
Public Health Care NP	Fort Smith	South Slave	Deleted	Sunset - THAF
Home Support Worker	Fort Smith	South Slave	Deleted	Sunset - THAF
Midwife	Fort Smith	South Slave	Deleted	Sunset - THAF
Community Health Nurse	Sachs Harbour	Beau-Delta	Deleted	Sunset - THAF
Nurse Practitioner	Inuvik	Beau-Delta	Deleted	Sunset - THAF
Nurse Practitioner	Inuvik	Beau-Delta	Deleted	Sunset - THAF
Home Care – RN (PT)	Tulita	Sahtu	Deleted	Sunset - THAF
Nurse Practitioner	Yellowknife	North Slave	Deleted	Sunset - THAF
RN – Public Health	Yellowknife	North Slave	Deleted	Sunset - THAF
RN – Dialysis (PT)	Yellowknife	North Slave	Deleted	Sunset - THAF
RN – Dialysis (PT)	Yellowknife	North Slave	Deleted	Sunset - THAF
Registered Nurse	Yellowknife	North Slave	Deleted	Sunset - THAF
Home Care Coordinator (PT)	Hay River	South Slave	Deleted	Sunset - THAF

Adjustments Approved Through Forced Growth:

Position	Community	Region	Added/	
			Deleted	Explanation
Controller	Yellowknife	North Slave	Added	Forced Growth
Billing Clerk	Yellowknife	North Slave	Added	Forced Growth
Billing Clerk	Yellowknife	North Slave	Added	Forced Growth
Collections Officer	Yellowknife	North Slave	Added	Forced Growth
Financial Analyst	Yellowknife	North Slave	Added	Forced Growth
Lab Technologist	Yellowknife	North Slave	Added	Forced Growth
Lab Technologist	Yellowknife	North Slave	Added	Forced Growth

Adjustments Approved Through Strategic Initiatives:

Position	Community	Region	Added/	
			Deleted	Explanation
Cook (PT)	Hay River	South Slave	Deleted	(BOF) Supported & Assisted Living
Per. Outcome Supp. Worker	Hay River	South Slave	Added	Hay River Ter. Supported Living Campus
Per. Outcome Supp. Worker	Hay River	South Slave	Added	Hay River Ter. Supported Living Campus
Per. Outcome Supp. Worker	Hay River	South Slave	Added	Hay River Ter. Supported Living Campus
Per. Outcome Supp. Worker	Hay River	South Slave	Added	Hay River Ter. Supported Living Campus
Per. Outcome Supp. Worker	Hay River	South Slave	Added	Hay River Ter. Supported Living Campus
Per. Outcome Supp. Worker	Hay River	South Slave	Added	Hay River Ter. Supported Living Campus
Per. Outcome Supp. Worker (PT)	Hay River	South Slave	Added	Hay River Ter. Supported Living Campus
General Radiology Tech	Yellowknife	North Slave	Added	(STHA) SI – Consolidated Health Clinic
Ultrasound Technologist	Yellowknife	North Slave	Added	(STHA) SI – Consolidated Health Clinic

Health and Social Services

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT.” To address this priority, a ten-year NWT Public Service Strategic Plan, *20/20: A Brilliant North* and accompanying three-year Action Plan were developed and tabled in the Legislative Assembly on June 4, 2009. The Strategic Plan outlines specific actions to address the goal to both promote Affirmative Action throughout the GNWT and to develop Human Resource Plans for each department.

The three-year Action Plan includes the development of a framework for departmental plans to be developed by August 31, 2010. It would be expected that departments could complete their HR Plans by the end of 2010-11 and these would be incorporated into subsequent business plans. The creation of these plans 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
11	10	4	6	1
Interns				
Total Interns	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
1	1	0	1	0
Transfer Assignments				
Total Transfer Assignments	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
12	4	1	3	8

Activities Associated with Staff Training & Development

Foundation for Change Action Plan

In order to fully implement the Action Plan, significant HR activities will need to be undertaken. Some of these activities include: enhancement of nurse-led primary-care; expanded midwifery programs, establishment of Case Aides and In-Home Support positions, realignment of physician services; expanded role of Community Wellness Workers and establishment of Community Wellness Teams; ensuring service providers across the entire system are practicing at full-scope.

Many initiatives will require enhanced human resource services to address possible evaluation and compensation adjustments of existing positions, developing strategies for addressing issues enshrined in the Collective Agreement, and creation of a comprehensive change framework to ensure staff are informed, consulted and treated in fair and equitable manner.

Recruitment

An Online Recruitment portal, www.practicenorth.ca was developed to inform potential candidates of the career opportunities, practice attributes and lifestyle environment within the NWT. All promotional initiatives are aligned to build awareness of the online portal and drive job seekers, both active and passive, to seek information relevant to their profession.

Promotional efforts continue to enhance relationships with young professionals. Initiatives included an “East Coast” Recruitment Road trip targeting nursing students, the development of a Physician Mentorship Program which connects northern medical students with current NWT Physicians and presence at several career fairs and information sessions.

Through the Aboriginal Health Human Resource Initiative, the Department is working alongside the Dene Nation and the Inuvialuit Regional Corporation to enhance health and social services career promotion to Aboriginal Youth. A Video Career Series of current Aboriginal Professionals will be produced and distributed through schools and accessed through [www. Practicenorth.ca](http://www.Practicenorth.ca).

Orientation

Orientation of Health and Social Services professionals continues to be a priority. Phase 2 of a Pan Territorial Orientation project is scheduled to be piloted by the winter of 2009. The Orientation Project lists several objectives including the development of a comprehensive inventory of each jurisdictions orientation programs/materials, an environmental scan of existing and best practices including a gap analysis and recommendation of priority options.

Northern Workforce Development

The Department of Health and Social Services continues to work with ECE and Aurora College to enhance Health and Social Services programs delivered in the NWT. Among the many programs offered such as a Bachelor of Science in Nursing, a Diploma in Social Work and Introduction to Advanced Practice, Aurora College, in partnership with Dalhousie University, is delivering a Master of Nursing Program, Nurse Practitioner stream. Graduates from this two year program will exit with a Master of Nursing degree and a Primary Health Care Nurse Practitioner certificate from Dalhousie University. To further enhance the development of Nurse Practitioners in the NWT, DHSS has collaborated with the Register Nurses Association NT/NU to deliver a Nurse Practitioner – Prior Learning and Recognition program.

Other programs include Nursing and Social Work Graduate Placement program, Return of Service Bursaries, and a Physician Mentorship Program.

g) Information System & 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) Four Year IM/IS/IT Plan 2010/11-2013/14; and, Informatics Strategic Plan 2005-2010. Key strategic elements across plans include:

- Promote stronger standards and improve data quality to enhance reporting capabilities.
- Increasing the use of common applications and easy-to-use technologies.
- Strengthening information management and the electronic delivery of information.
- 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, inter-jurisdictional billing.
- Participate in the development of national and international technology standards, leading development of industry standards in the health care sector.
- Determine opportunities for consolidating technology infrastructure support.
- In support of the Minister's Action Plan, Foundation for Change, the IM/IS/IT plans include using technology to support delivering the right services when they are needed, in the right setting by the most appropriate service provider.

Current major HSS information systems include:

- **CFIS** – Child and Family Information System, child and family services monitoring system
- **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 for STIs and TB
- **DI/PACS** – Diagnostic Imaging Picture Archive and Communication System
- **EHR** – Electronic Health Record system
- **MediPatient** - Hospital Admission, Discharge, and Transfer (A/D/T) system **MediPharm** – Hospital pharmacy system **ORMED** – **Financial, materials, and inventory** management system (used by several Authorities)
- **TRIWIN** Centricity Laboratory Information System – Hospital lab information system.

IM/IS initiatives planned for 2010/11 include:

- **Diagnostic Imaging/Picture Archiving and Communication System (DI/PACS)** – Provides digital diagnostic image capture, storage and remote retrieval anywhere by an

authorized user. For example, this allows remote retrieval by radiologists for manipulation and enhancing of images for interpretation.

- **2010/11 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 remaining 18 Community Health Centers currently providing DI services.
- **Tele-Speech Language Pathology (TeleSLP)** – Access to Speech Language Pathology services through video communications, primarily for school-aged children.
 - **2010/11 planned activity** – Potential¹ Stage 3 of 3 (install 29 new units)
 - ¹ Noted as “potential” as these sites are network and site capacity dependent; feasibility to be determined through analysis in 2009/10.
- **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.
 - **2010/11 planned activity** - Implementation of EMR in additional sites.
- **Lab Information System (LIS)** –Vendor is decommissioning its current lab system and terminating support, resulting in the need to replace it. The LIS supports lab operations at the NWT labs and is a significant source system feeding lab results to the NWT Electronic Health Record (iEHR).
 - **2010/11 planned activity** – Lab system implementation at the four NWT labs.

IM/IS planned initiatives for 2011/12 and 2012/13 include:

- Electronic Medical Record (EMR) - continued deployment
- Paperless Electrocardiography (ECG)
- NWT Continuing Care Resident Assessment Instrument (RAI)
- Public Health Information System (iPHIS) Replacement due to ending support
- Drug Information System (DIS)
- Perinatal Information System
- Medical Travel Information System
- Governance and Support Structure for Informatics vis-a-vis the Department, Authorities and TSC. Requirements and potential opportunities to be defined in 2009/10-2010/11.
- Continued work on data and business process standardization

Planned Activities – 2011-12

- **EMR (Cont’d)**

Continuation of multi-year project described above.
- **Paperless Electrocardiography (ECG)**

Electrocardiography (ECG) is a graphical representation of the electromechanical activity of the heart. ECG is the most important physiological parameter to be measured in cardiac disease (CD). The Marquette Universal System of Electrocardiography (MUSE) Cardiology

Health and Social Services

Information System will enable ECGs reports to be available instantaneously both Emergency Physicians and Internal Medicine Specialist.

The current paper-based method does not support ECGs being actioned in a timely manner, leading to potentially adverse or life threatening outcomes for patients.

The proposed project includes acquiring and installing a territorial wide MUSE Cardiology Information System, which will allow Electrocardiography (ECG) technology to automatically transmit, store and retrieve digital copies of critical healthcare information. All ECGs would be accessible for reading and confirmation by appropriate clinicians, or able to be recalled for comparison and/or review by authorized clinical staff in appropriate time frames. Further there will be full integration with hospital information systems, EMR and EHR systems.

NWT Continuing Care Resident Assessment Instrument (RAI)

The NWT Continuing Care Resident Assessment Instrument Project (NWT RAI project) will provide a standardized and automated common assessment instrument for assessment, care planning and case management of clients within home care and long term care. Within this care sector, providers currently use paper driven processes which limit the access to information by care providers as well as management, executive, and governing bodies. A standardized and automated instrument for assessment and care planning will improve patient safety and quality of care, reduce costs, shorten cycle time and expand service offerings. The RAI tool is an internationally researched and recognized evidence-based system and is widely used throughout Canada. The Canadian Institute for Health Information (CIHI) uses the data from the RAI tools to report Long Term Care and Home Care usage and trends across the country.

- **Public Health Information System Replacement**

Panorama is a pan-Canadian initiative, supported by Canada Health Infoway, with the need to replace the internet based Public Health Information System (iPHIS) previously provided through Health Canada. Support for this (iPHIS) system is expected to formally end in 2009-10. Several jurisdictions, including NWT are completing a Preliminary Analysis phase in 2009-10 to determine direction and plans.

- **Drug Information System (DIS)**

This is an NWT-wide project and would involve collecting prescriptions, and tracking dispensed drugs along with alert notification of drug interactions prior to new medications being prescribed and dispensed. Canada Health Infoway investment is anticipated for this project as well as the need for GNWT funding for capital investment not eligible for Canada Health Infoway funding. NWT pharmacies would also be a project stakeholder.

Planned Activities - Future

- **NWT Continuing Care Resident Assessment Instrument**
- **Paperless ECG Public Health Information System (Cont'd)**
- **Drug Information System (DIS)**
- **Perinatal Information System**

This system will collect information regarding prenatal care, delivery and indicators for healthy development, delivery and early childhood development.

Due to GNWT funding limitations for informatics projects, this will likely be moved to 2013/14.

- **Medical Travel Information System**

This project will provide case management and full medical travel information. Currently only a portion of financial and travel information is captured electronically and even that is in disparate systems that does not support linking the information.

Due to GNWT funding limitations for informatics projects, this will likely be moved to 2013/14.

4. FUTURE STRATEGIC DIRECTION FOR THE DEPARTMENT

The NWT has the second highest per capita cost in the country. This is primarily driven by the costs of operating four hospitals and 19 health centers for a population of only 43,000, as well as providing equitable access to medical travel for a population spread out over 33 communities. The cost of delivering health care in the NWT continues to rise, driven by such things as demographics, prevalence of disease, high-risk behaviors, overall poor health status and a national shortage of health care professionals.

If we continue in the same way, the challenges to providing accessible, high quality care for residents of the NWT in a sustainable manner will increase significantly and compromise the ability of the Government of the Northwest Territories (GNWT) to be able to afford to pay for health and social services without limiting other government spending or priorities.

The Foundation for Change lays out the steps and actions required to begin the process of reforming the NWT health and social services system, outlining the broad systemic change required to “bend the trend” and manage the rapid growth in health care costs.

Implementation of the Action Plan will help to ensure NWT residents have access to services when they are needed, in the right setting, by the most appropriate service provider in a way that is sustainable, affordable and builds some economies of scale and efficiencies into our fragile system. It is about ensuring we have a system that is better coordinated to meet the needs of those individuals it is intended to serve.

The health and well-being of northerners is critical to our future. We know that to meet these priorities we must have a strong foundation upon which to build. The elements of this plan, once put into action, will provide that strong foundation and will help us achieve our vision.

The actions outlines in the Foundation for Change will lay the groundwork, preparing the NWT health and social services system for a more sustainable future. Once the foundation has been established, HSS will begin development of a 10-year Health and Wellness Plan to ensure that the GNWT’s long-term goal of: healthy, educated people with a focus on prevention by promoting healthy choices and lifestyles, and the role of personal and family responsibility, is realized.

INDUSTRY, TOURISM AND INVESTMENT

1. 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 (\$000)

Total Operating Expenses	\$50,836
Compensation & Benefits	\$17,392
Grants & Contributions	\$21,485
Other O&M	\$11,180
Amortization	\$779
Infrastructure Investment	\$1,930

PROPOSED POSITIONS

Headquarters (HQ)	78 positions
Regional/Other Communities	89 positions

KEY ACTIVITIES

- *Corporate Management*
- *Mineral and Petroleum Resources*
- *Energy*
- *Tourism and Parks*
- *Economic Diversification and Business Support*

Industry, Tourism and Investment

STRATEGIC ACTIONS

Maximizing Opportunities

- Support Diversification
 - New SEED Policy and enhanced funding
 - Parks: Renewal, Operations, Maintenance and Capital
 - Cultural Interpretation at Parks
 - Sport Hunt Outfitter Marketing Support
 - Falcon Broadband Network
 - Tourism Product Diversification and Marketing Fund
 - Western Harvesters Assistance Program
- Promote the NWT As A Place To Visit And Live
 - Promote the NWT at 2010 Olympics
 - National Marketing Campaign
 - Promote Arts and Crafts Production
 - Promote NWT Artists
- Maximize Benefits from Resource Development and Related Initiatives
 - MGP Strategic Investment - NEB, SEA Board, Coordination and APG
 - Environmental Management Opportunities
 - Maximizing Northern Residency - Mining Workforce Initiative MOU
 - Taltson Hydro Expansion

Reducing the Cost of Living

- Improve Quality and Cost of Shelter
 - NWT Hydro Strategy
- Address Factors that Impact the Cost of Living
 - Review of Electricity Rates, Regulation and Subsidies
 - Promote and Support Commercial Harvesting, Processing
 - Agriculture Development Infrastructure
 - Energy Plan Renewal

Building Our Future

- Expand Programming for Children and Youth
 - Take a Kid Trapping

Managing This Land

- Environmental Stewardship
 - Protected Area Strategy Analyst
- Mitigate and Adapt to Climate Change Impacts
 - Łutsek'e Mini Hydro Facility
 - Whatı Mini Hydro / Transmission Line
 - Fort Providence Transmission Line
 - Sahtu Hydro Assessment / Bear River Feasibility
 - Natural Gas Conversion
 - In-Stream Hydro
 - Expansion of Residual Heat

2. EMERGING ISSUES

There are a number of emerging issues that will have an impact on ITI programs and services, and on how they are delivered during the 2010/2011 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 the ITI Business Plan.

KEY ISSUES FACING THE NWT ECONOMY ARE:

- There is a heavy reliance on the resource sector in the NWT economy. Diamonds, oil and natural gas make up more than 98% of NWT exports, at over \$2.7 billion. Continued development in the resource sector, for diamonds and other resources, is required to maintain our economic growth. Resource development provides direct employment and business opportunities for a wide range of NWT residents and businesses.
- Reliance on only 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, manufacturing and services, as well as to recognize the important role of the traditional economy. Opportunities also exist to diversify mineral production into base metals, precious metals 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, and NWT resource development projects can also be affected by the low commodity prices and limited access to investment capital. This should indicate that the NWT economy is directly affected (i.e., we have not been immune to the effects of the global economic crisis).
- Climate change is another significant factor that can impact our 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, and new agricultural opportunities may present themselves. The effects on resource development have already been felt by the larger industrial sector through a shortened ice road season. This has also impacted communities that rely on re-supply through ice roads. On the other hand, climate change has resulted in shrinking sea ice, which is already resulting in increased shipping opportunities.
- Considerable potential, however, does exist 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, or finding alternate energy solutions, would reduce NWT reliance on imported fossil fuels and would strengthen the economy.
- Development of the Mackenzie Gas Project (MGP) will open up NWT natural gas resources and provide tremendous opportunities for NWT business, which in turn will place additional demands on government services, beyond current capacities.
- Population growth in the NWT 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.

Industry, Tourism and Investment

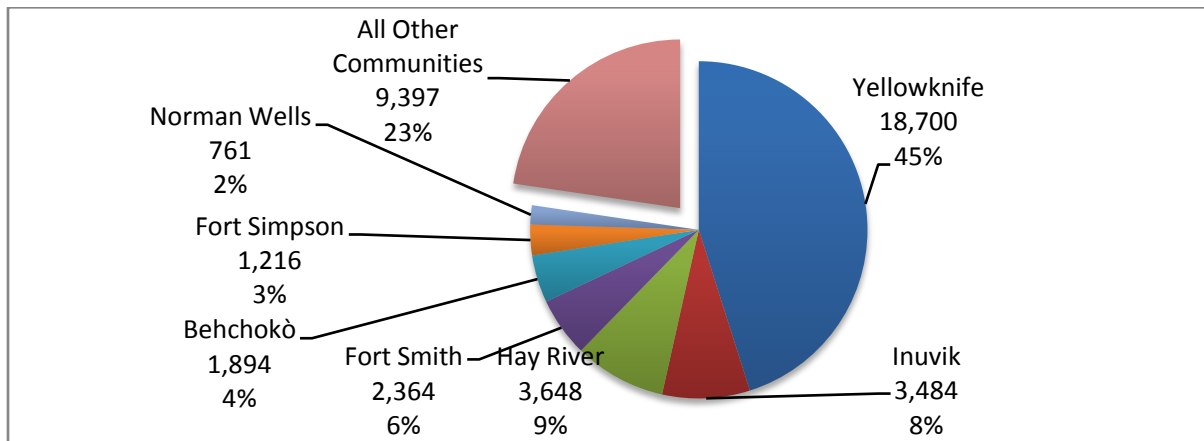
- Strong Gross Domestic Product (GDP) growth is not reflected in all regions of the NWT. Considerable disparities continue to exist between the larger centres and the small communities. These disparities are clearly reflected in the lack of opportunities and higher costs in most of the small communities.

DEMOGRAPHICS

Local business markets are a combination of population and incomes. Yellowknife accounts for 45% of the population. A further 32% live in the other four regional centres as well as Hay River and Behchokò, while 23% of the population live in 26 small, largely Aboriginal communities. Even with record GDP growth, the NWT population has been declining since 2006; over the past five years, 6,655 NWT residents moved to Alberta. Residents have also moved out of regions with limited resource development. Populations have increased in Yellowknife and the North Slave Region, but have declined in the Beaufort-Delta and South Slave Regions.

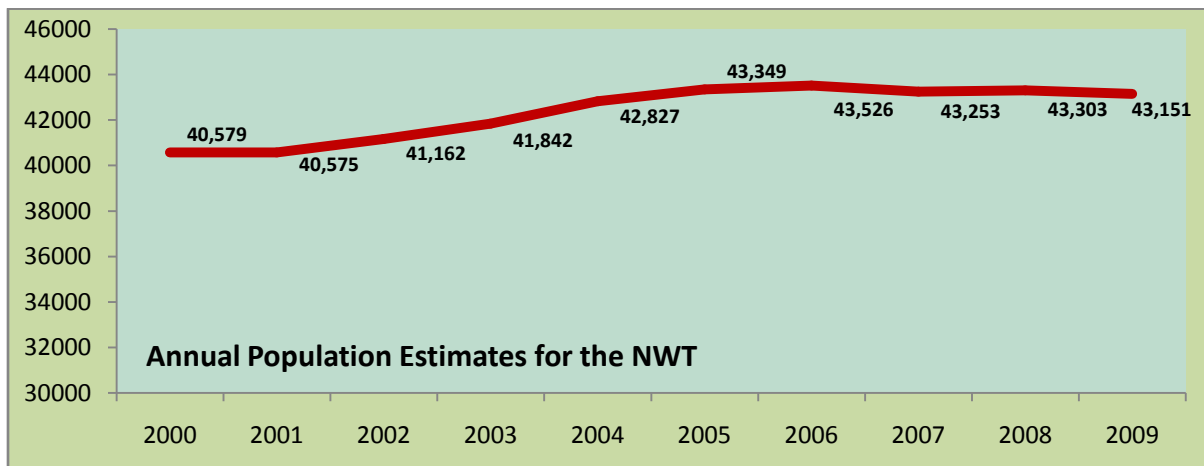
Population and incomes determine local markets. Population growth is necessary to develop service and trade businesses. Falling populations can reduce the availability of labour, limiting the ability of businesses to expand and take advantage of spin-off opportunities in the resource sector.

Chart 1: Population by Region 2006



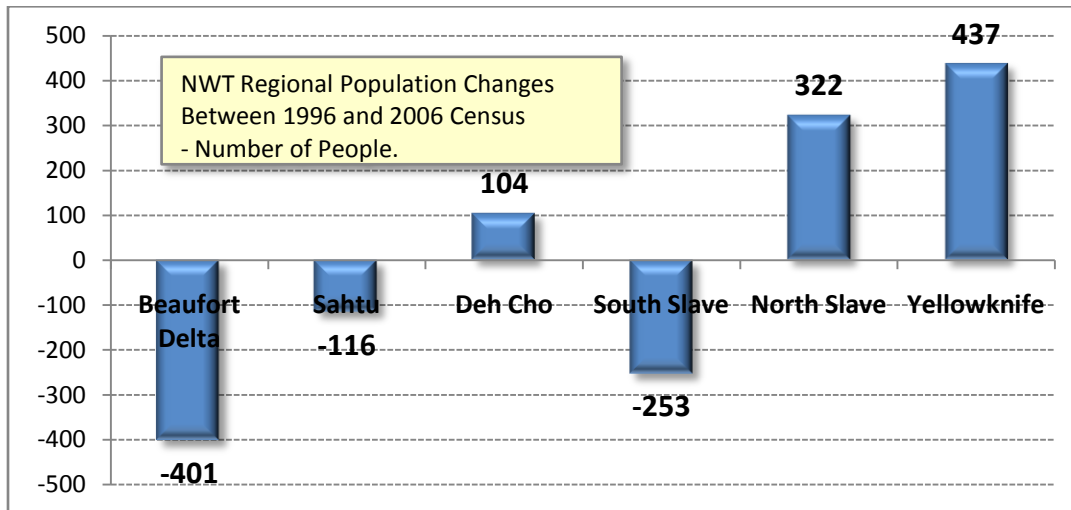
Source: Census Data, 2006

Chart 2: Population Trend in the NWT for Calendar Years 2000-2009



Source: NWT Bureau of Statistics

Chart 3: Population Change by Region between Calendar Years 1996 and 2006

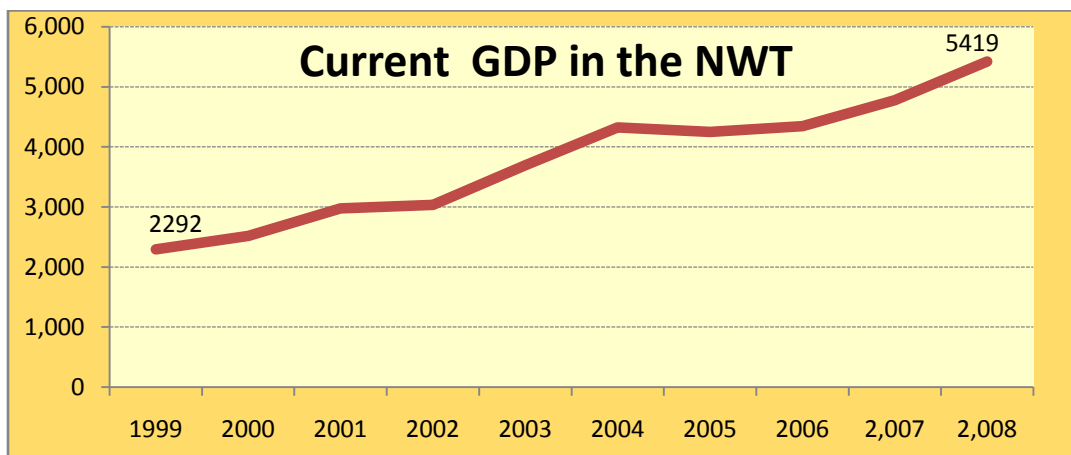


Source: NWT Census Data

OVERALL ECONOMIC PERFORMANCE

On the expenditure side, personal expenditures increased (up 4.7%) while business investment decreased (down 11.1%). Diamond mining accounted for the largest share of total GDP through calendar year 2008 (29% of the total). Construction, largely in response to diamond mine investment, was the second largest industry at 14% of total GDP.

Chart 4: GDP for the NWT, Calendar Years 1999 to 2008

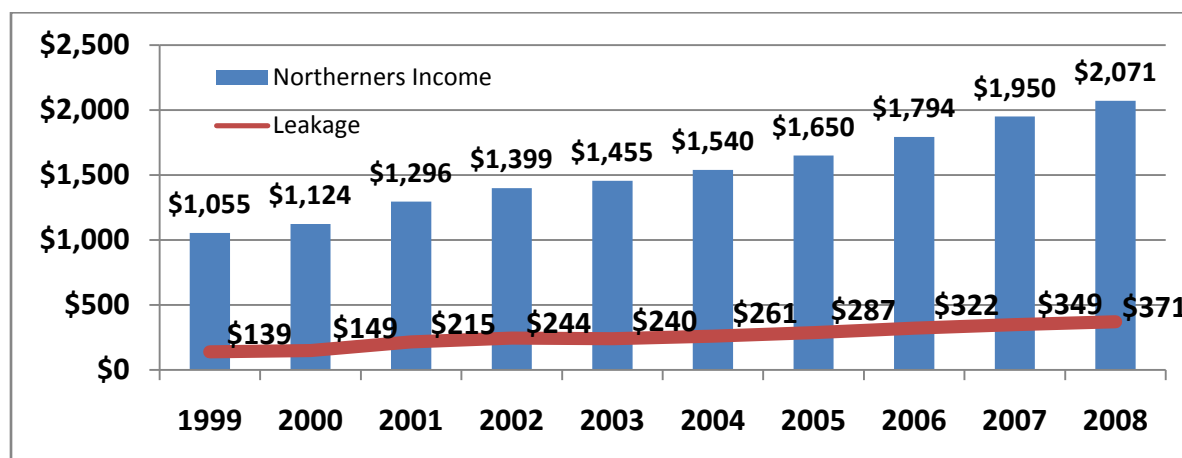


Source: NWT Census Data

GDP in the NWT, from year to year, increased by 13.5%, with corporate profits experiencing an increase of 29.7%. Labour income also experienced an increase of 6.2%. As shown in chart 5 on the next page, the portion of non-resident labour income, represented by the red line, has also increased to \$371 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.

Industry, Tourism and Investment

Chart 5: Estimated Resident and Non-Resident Wages Earned in the NWT



Source: NWT Bureau of Statistics (Updated July 2009)

EXPORTS AND IMPORTS

Despite the global economic downturn, the NWT had a positive trade balance of \$537 million over the 2008 calendar year, after 2 previous years of negative balances. Diamonds constitute the largest export by value from the NWT. In 2008, carat production of diamonds decreased by 17%, while sales increased 18%. The value of oil exports increased slightly, on price, even as production declined slightly. Natural gas exports have declined by about 50%.

MINING

At the end of 2008, the NWT had the only three commercially producing diamond mines in North America. Production for 2008 exceeded \$2 billion.

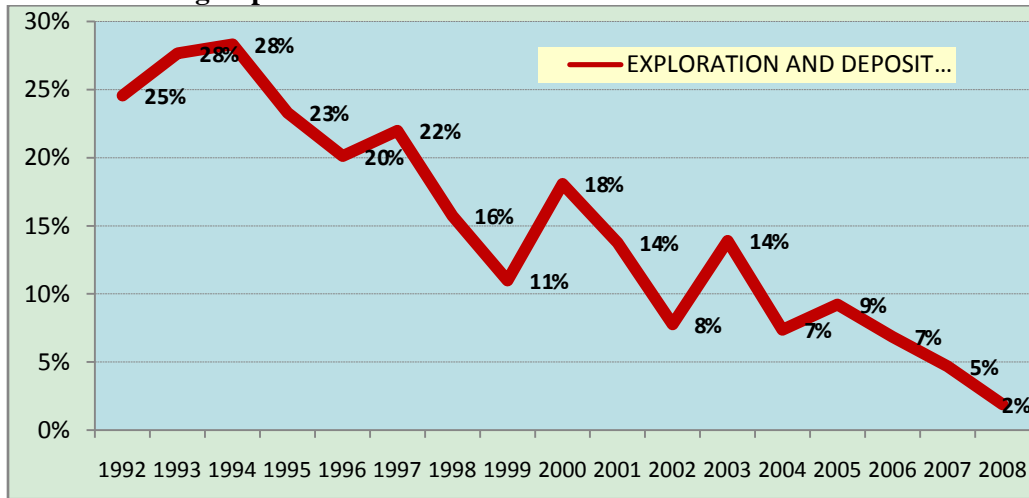
Chart 6: Mineral Production in \$000s

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
2008	\$0	\$0	\$64,497	\$2,084,047	\$43,846	\$639,124

Source: NWT Bureau of Statistics, updated July 2009

Mineral exploration in the NWT dropped to an all time low, accounting for only 2% of Canada's total over 2008. Mineral exploration includes 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).

Chart 7: Mining Exploration – % of Canada



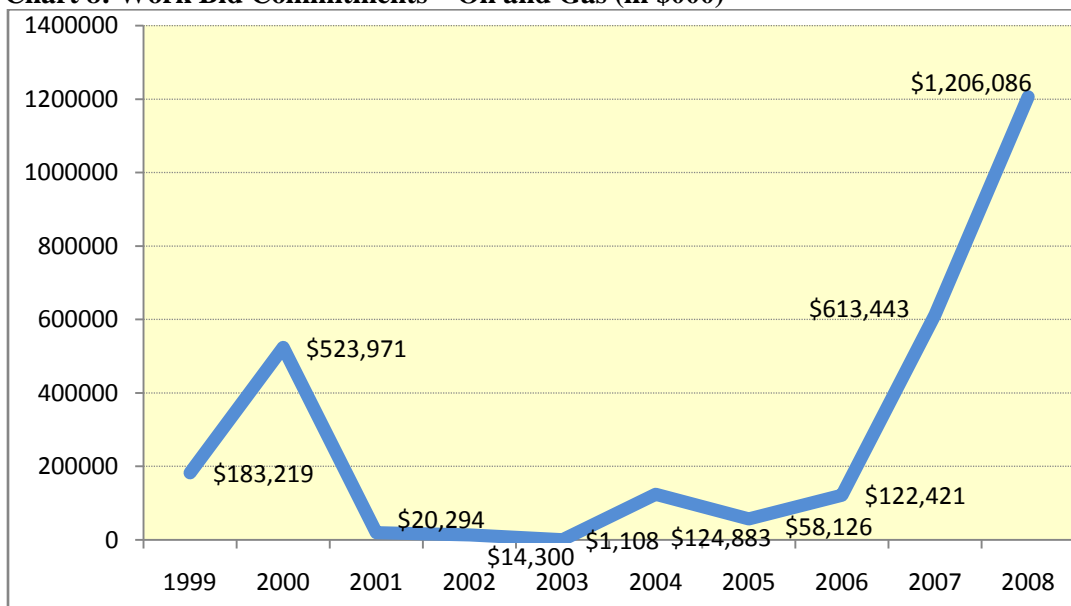
Source: NWT Bureau of Statistics. Updated July 2009.

OIL AND NATURAL GAS

Oil and natural gas exports through the 2008 calendar year were valued at \$682 million, with a GDP contribution of \$195 million for oil and natural gas extraction. Major producers included the Norman Wells oil field and the Cameron Hills oil and natural gas fields. Once natural gas flows down the proposed Mackenzie Valley Pipeline (MVP), natural gas production would exceed \$2.2 billion annually.

Oil prices have shown continued strength through the 2009 calendar year. Several oil companies have proposed major exploration programs in the Beaufort Sea. In the past two years, almost \$2 billion has been committed to spending on oil exploration in the Beaufort Sea.

Chart 8: Work Bid Commitments – Oil and Gas (in \$000)



Source: NWT Census Data

Industry, Tourism and Investment

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 four years, from \$90 million in 2005 to an estimated \$40 million in 2008. The NWT's manufacturing sector is dominated by diamond cutting and polishing.

Chart 9: Value of Manufacturing in the NWT (2003 to 2008)

	2003	2004	2005	2006	2007	2008
NWT manufacturing industries millions	78.3	80.8	90.8	64.2	45.8	39.5

Source: NWT Bureau of Statistics. Updated October 2008

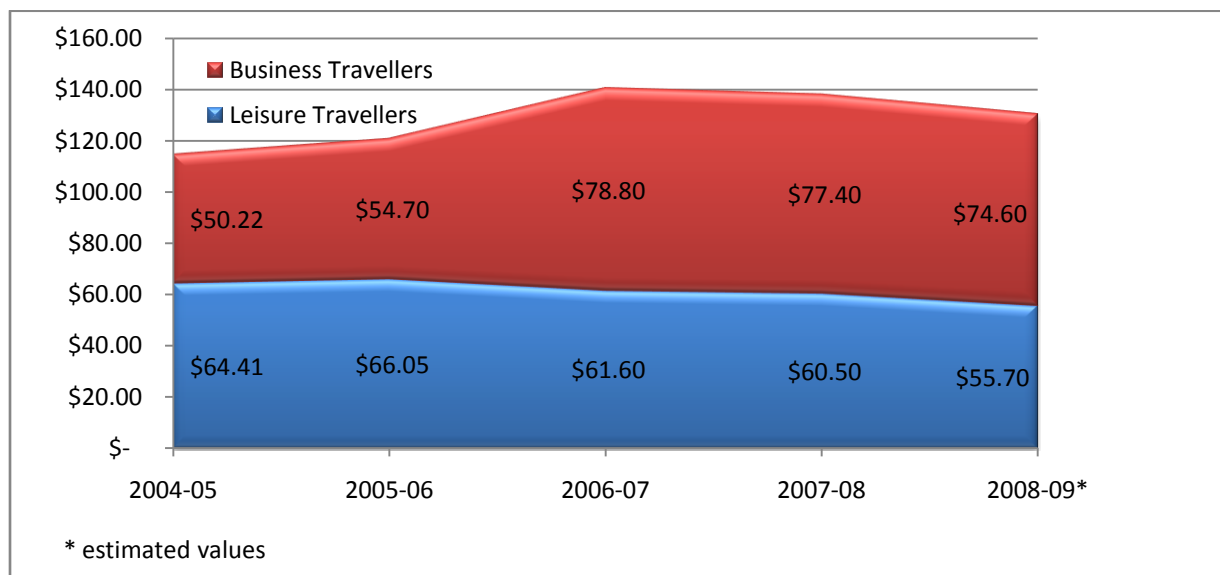
RENEWABLE RESOURCE HARVESTING AND AGRICULTURE

The agriculture, furs, and fishing industries in the NWT had estimated sales value 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 \$123.1 million between April, 2008 and March, 2009. Visitors to the NWT typically come to visit friends and family, go hunting or fishing, view the Aurora, or participate in outdoor adventures and general touring. 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.

Chart 10: Tourism Spending in the NWT (in millions) from 2004-2009

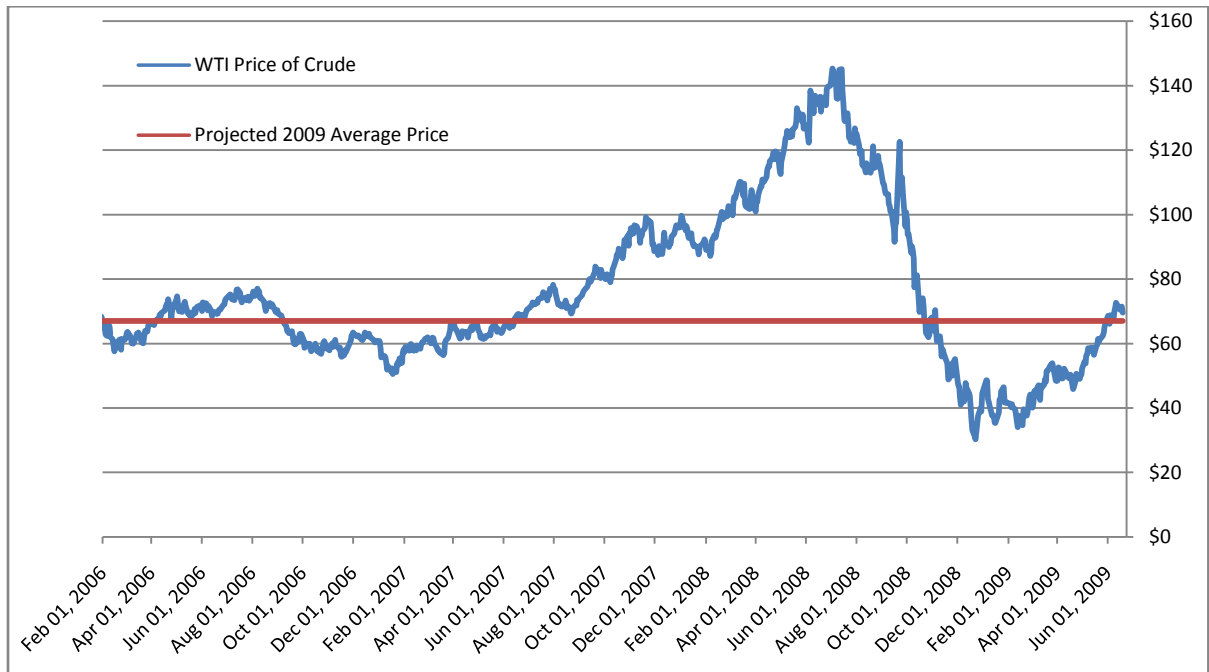


Source: NWT Census Data

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 are areas 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. As demonstrated in the chart below, reducing the NWT’s exposure to fluctuating world oil prices will be important to the continued sustainability of NWT communities.

Chart 11: Crude Oil Historical Price – 2006 through June 2009



Source: Energy Information Administration - June 2009

3. 2010-11 PLANNING INFORMATION

The detailed description of planned activities for the Department includes the following sections:

- a) Fiscal Position and Budget
- b) Update on Key Activities and Results Reporting
- c) Update on Strategic Activities
- d) Overview of Infrastructure Investments
- e) Legislative Initiatives
- f) Human Resource Overview
- g) Information System and Management Overview

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

	Estimates 2010-11	Estimates 2009-10	Estimates 2009-10	Estimates 2008-09
			(\$000)	
OPERATIONS EXPENSE				
Corporate Management	7,517	6,854	6,608	6,661
Minerals & Petroleum Resources	6,566	6,592	6,456	6,018
Economic Diversification & Business Support	19,584	18,098	17,824	17,249
Tourism and Parks	12,238	12,875	12,753	10,646
Energy	4,931	7,244	7,229	5,019
TOTAL OPERATIONS EXPENSE	50,836	51,663	50,870	45,593

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers, in the amount of \$793,000.

OPERATION EXPENSE SUMMARY

	Main Estimates 2009-10	Revised Estimates 2009-10	Proposed Adjustments			Proposed Budget 2010-11
			Forced Growth Initiatives	Strategic Initiatives	Sunsets and Other Adjustments	
(\$000)						
Corporate Management						
Directorate	2,283	2,354	203	250	-	2,807
Policy, Leg & Comm	1,042	1,079	33	-	-	1,112
Shared Services	1,992	2,073	63	78	-	2,214
Corporate Costs	1,217	1,274	36	-	-	1,310
Amortization	74	74	-	-	-	74
Total Activity	6,608	6,854	335	328	-	7,517
Minerals & Petroleum Resources						
MVPO	2,347	2,375	26	-	(350)	2,051
Industrial Initiatives	726	748	15	250	(150)	863
Minerals Oil & Gas	3,368	3,454	183	-	-	3,637
Amortization	15	15	-	-	-	15
Total Activity	6,456	6,592	224	250	(500)	6,566
Economic Diversification & Business Support						
Invest & Econ Analysis	14,325	14,549	319	1,225	(132)	15,961
NWT BDIC	3,499	3,549	74	-	-	3,623
Amortization	-	-	-	-	-	-
Total Activity	17,824	18,098	393	1,225	(132)	19,584
Tourism & Parks						
Tourism & Parks	12,063	12,185	193	1,010	(1,840)	11,548
Amortization	690	690	-	-	-	690
Total Activity	12,753	12,875	193	1,010	(1,840)	12,238
Energy						
Energy	7,229	7,244	12	900	(3,225)	4,931
Amortization	-	-	-	-	-	-
Total Activity	7,229	7,244	12	900	(3,225)	4,931
TOTAL DEPARTMENT	50,870	51,663	1,157	3,713	(5,697)	50,836

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers, in the amount of \$793,000.

Forced Growth under Proposed Adjustments includes funding associated with the increased cost of delivering services and also the 2010-11 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers, in the amount of \$665,000.

REVENUE SUMMARY

	Proposed Main Estimates 2010-11	Main Estimates 2009-10	Revised Estimates 2008-09	Main Estimates 2008-09
	(\$000)			
GRANT FROM CANADA				
TRANSFER PAYMENTS				
Type 1				
Type 2				
Type 3				
TOTAL	0	0	0	0
TAXATION REVENUE				
Type 1				
Type 2				
Type 3				
TOTAL	0	0	0	0
GENERAL REVENUES				
Investment Interest	990	1,100	1,450	1,450
Parks Merchandise	23	30	30	30
Tourism Operators Licences	20	33	33	33
Trade Mark Royalties	150	150	150	150
TOTAL	1,183	1,313	1,663	1,663
OTHER RECOVERIES				
Type 1				
Type 2				
Type 3				
TOTAL	0	0	0	0
GRANTS IN KIND				
Type 1				
Type 2				
TOTAL	0	0	0	0
CAPITAL				
Deferred Capital Contributions				
Other				
TOTAL	0	0	0	0
REVENUES	1,183	1,313	1,663	1,663

b) Update on Key Activities and Results Reporting

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. Directorate is also responsible for all five Regional Superintendents and their operational mandates.

Policy, Legislation and Communications (PLC) 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 mandate information and process, environmental assessment, and land and resource management activities for ITI. This function also coordinates the Department's participation in Aboriginal lands, resources and self-government negotiations, and coordinates 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 the Department of ITI and to the Department of 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 2010/11

Directorate - Dehcho Region - Two new positions will start in 2010/11; one position will be responsible for regional participation in initiatives related to land and resource management. The second position will be responsible for the evaluation and creation of one or more new territorial parks in the Dehcho Region to fulfil the GNWT commitment under the Protected Areas Strategy (PAS).

Shared Services - Informatics - In addition to organizational improvement activities building on the improved planning, results reporting and project management discipline introduced in the 2009/10 fiscal year, the Informatics Division is undertaking the following systems development projects:

- Land Use Framework Decision Support Tools
- Electronic Records Management
- LISIN Phase III
- Compliance Management Information System

* Details of these projects are listed in the "Information System and Management Overview" section.

Industry, Tourism and Investment

Four Year Business Plan Update

Results to Date

PLC - In 2009/10, PLC added a Land and Environmental Affairs Specialist Position to analyze and coordinate ITI involvement in, and input to, environmental assessment and land management activities. The additional capacity has assisted ITI to coordinate and participate in several resource management initiatives.

PLC - In June 2008, PLC launched the new ITI Website which offers ITI clients and the public a more accessible, easy to use reference that guides them through the work and services provided by the Department.

Shared Services - Finance and Administration - is currently on schedule to meet 2009/10 targets.

Shared Services - Informatics - During the 2009/10 fiscal year the Informatics Division introduced a new Informatics planning process that aligns with GNWT business planning cycles. This new planning process includes a four year strategic outlook and a one year operational plan. Once this planning cycle is fully implemented, it will lead to much stronger and more focused plans resulting in much improved results focused on solving critical departmental challenges.

Changes to Four Year Plan

PLC - As a result of the Target Reduction exercise in 2009/10, the Communications and Marketing Specialist position was eliminated.

Directorate - Dehcho Region - Two new positions will start in 2010/11; one position will be responsible for regional participation in initiatives related to land and resource management. The second position will be responsible for the evaluation and creation of one or more new territorial park(s) in the Dehcho Region to fulfil the GNWT commitment under the PAS.

In addition, during the 2010/11 fiscal year the informatics division will be adding one position to facilitate the management and sharing of information related to land and resource management in the GNWT. This position will be strongly linked to the implementation of effective decision support tools and will be critical to the success of that strategic initiative.

KEY ACTIVITY 1: 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 geoscience data, through the Northwest Territories Geoscience Office (NTGO).

ITI is responsible for interdepartmental cooperation to support the development of the Mackenzie Gas Project (MGP) and facilitating opportunities associated with the development of the MGP.

ITI is further responsible for facilitating and enabling the development of the secondary diamond industry in the NWT.

ITI is also responsible for the management of socio-economic effects of resource development by coordinating interdepartmental cooperation with industry through Socio-Economic Agreements (SEAs).

ITI supports the negotiations for devolution of land and resources management from the Federal Government.

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 2010/11

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 continue to provide information to communities on the employment and procurement opportunities associated with mineral and petroleum resource development, and continue to meet with mineral and petroleum resource development companies to facilitate those opportunities. 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.

NTGO – ITI, in partnership with Indian and Northern Affairs Canada, will continue to provide support for the NTGO. The NTGO conducts field-based mapping and research programs that further the public knowledge of the geology and mineral and petroleum potential of the NWT. Some of this work is conducted for the Protected Areas Strategy to better understand the resource potential of lands being considered for permanent protection. The NTGO also manages and distributes public geoscience information for the NWT. ITI will continue to seek long-term funding to support these core functions. Current major initiatives include a number of mapping and sampling programs located in the Mackenzie Mountains, Great Bear Lake area, and on Victoria Island. In addition, NTGO will continue to enhance the NT GoMap web-GIS platform, the NORMIN database of mineral showings and related information, and the Gateway web application that is used to distribute NTGO publications and industry reports.

Industry, Tourism and Investment

Mackenzie Gas Project (MGP) – 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. This function is ongoing through 2010/11 and beyond. Major initiatives include: coordination of GNWT’s intervention before the National Energy Board for the MGP; ongoing financial support for the Aboriginal Pipeline Group; ongoing funding for Aboriginal organizations for capacity building; and planning for induced development.

Support for the NWT Diamond Industry – In 2010/11, ITI will continue to provide ongoing support to existing NWT diamond manufacturers, and finalize the update to the review of the 1999 GNWT Support to Diamond Manufacturing Policy Framework.

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 SEAs. This includes continued facilitation of GNWT support for the MGP SEA, and associated sub-agreements. This function is ongoing and continued through 2010/11.

Maximizing Northern Residency – Mining Workforce Initiative Memorandum of Understanding (MOU) – ITI has proposed to collaborate with the Department of Education, Culture and Employment and the three NWT diamond mines to develop strategies and action plans to maximize the number of mine employees who live in the NWT.

Devolution – ITI will provide support to devolution negotiations as necessary.

Four Year Business Plan Update

Results to Date

Mineral and Petroleum Resource Development – In 2008/09, 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 a GNWT position on the boundary for an expanded Nahanni National Park Reserve; input was provided into the review of regulatory initiatives (Northern Offshore Regulatory Review, Northern Regulatory Improvement 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 – MGP; and supported conferences that support the Department’s objectives.

In 2009/10, ITI will update the diamond mine economic models, participate in ongoing environmental assessments, and provide support on the formulation of the GNWT positions on the establishment of National Parks, particularly the Thaidene Nene and Naats’ihcho’oh proposed Parks, provide input into the development of Regional Land Use Plans (Dehcho, Sahtu, Upper Thelon). ITI will participate in regulatory initiatives (Northern Regulatory Improvement Initiative, NWT Seismic Guidelines, NWT Environmental Audit). ITI will continue to work with Imperial Oil – Norman Wells Operations to maximize benefits from that operation.

NTGO – 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, including: new field mapping projects initiated in the Mackenzie Mountains, Mackenzie Valley, Blachford Lake – Hearne Channel area, and southeast of Great Bear Lake; a major geochemical reconnaissance program continued in the Sahtu Region; field work conducted in the greenstone belt north of Yellowknife; and ongoing improvements to the NT GoMap web application and interpretation of airborne geophysical data collected in previous years. Publications released by NTGO can be found at: www.nwtgeoscience.ca.

MGP – In 2008/09, ITI provided financial support to the Aboriginal Pipeline Group (APG), and increased the support in 2009/10. This funding supported affected Aboriginal Governments with capacity building contribution funding, provided financial support to the Dehcho First Nation for the negotiation of Access and Benefits Agreements and assisted the Gwich'in Tribal Council in developing a protocol for the issuance of petroleum exploration rights on their sub-surface owned lands. ITI updated an analysis of the potential for value-added and secondary industries and conducted a detailed investigation of the economics of converting three NWT communities to natural gas heating and power generation. ITI worked collaboratively with Federal Government departments in the coordination of the regulatory review of the MGP. ITI also participated in the preparation of the government responses to the anticipated Joint Review Panel socio-economic recommendations.

Support for the NWT Diamond Industry - In 2008/09 and 2009/10: one new cutting and polishing factory was opened in Yellowknife; the DMACS database was completed and implemented; a review of the 1999 GNWT Support to Diamond Manufacturing Policy Framework was initiated; GNWT inspections of the De Beers Snap Lake mine rough and valuation process continued; and an examination of the potential for a Bourse based in the NWT was done. ITI began work on the creation of a Diamond Manufacturers Revolving Fund.

Management of Socio-Economic Effects of Resource Development – ITI continued to implement the Ekati, Diavik and Snap Lake SEAs. Annual and semi-annual reports required as part of the monitoring and implementation process under the SEAs were completed. ITI maintains regular contact with the three diamond mines and other stakeholders to encourage the best performance under the SEAs. In 2009/2010 ITI supported the conclusion of negotiations between the GNWT and the project proponents for all the required sub-agreements associated with the MGP Socio-Economic Agreement.

Maximizing Northern Residency – Mining Workforce Initiative MOU - ITI negotiated and signed a MOU with the three NWT diamond mines, to increase the number of NWT residents employed at the mines, including increasing the number of mine workers who live in the NWT. ITI and other GNWT Departments have been working with NWT communities most able to accommodate new residents to prepare for any possible actions to be taken to meet this goal. ITI, the NWT Bureau of Statistics and the mines have developed and conducted a survey of diamond mine employees to determine why mine workers choose to live in the NWT or not.

Changes to Four Year Plan

Mineral and Petroleum Resource Development – In 2009/10, MOG added a Mineral and Petroleum Development Impacts Analyst to respond to the increased demand placed on the Division to provide analysis and interpretation on the impacts on potential mineral and/or petroleum exploration and development as a result of different land use initiatives (e.g., creation/expansion of National Parks, development of Regional Land Use Plans).

Prospector Grubstake Program – The Program was eliminated effective March 31, 2009 as a result of the Targeted Reductions Exercise.

Industry, Tourism and Investment

Resource Development Specialist – This position was eliminated effective March 31, 2009 as a result of the Targeted Reductions Exercise.

NTGO – In 2010/11, the NTGO will add an indeterminate Geomatics Specialist who will address the growing demand for geoscience-related spatial products requested by governments, land use planners, research partners, and industry clients.

MGP - Through the Target Reduction exercise, support to tax-based communities was sunset in 2008/09. Development of socio-economic sub-agreements and the establishment of the MGP Socio-Economic Advisory Board has been deferred until 2010/11 as a result of the significant delays associated with the regulatory process for the MGP. Similarly, planned investments in induced Development and Secondary Industry Strategic initiatives have also been deferred as a result of these delays.

Energy and Mines Ministers Conference 2010 – The federal/provincial/territorial Conference in August 2010 has been deferred. The GNWT will now host this conference in 2014.

Management of Socio-Economic Effects of Resource Development – The Gahcho Kué Environmental Assessment was put on hold for much of 2008/09 and 2009/10, as the Mackenzie Valley Environmental Impact Review Board has been waiting for the proponent to complete its Environmental Impact Statement.

Measures Reporting

Measures (for time period April 1, 2008 to March 31, 2009)

Number of geoscience products released to client: 40

The NTGO is responsible for the collection and dissemination of earth sciences information that supports mineral and petroleum exploration and land use planning. The information is only useful if it is released publicly. The NTGO continues to increase the number of geoscience products released to clients over the two previous years (33 publications in 2007/2008 and 25 publications in 2006/2007).

Funding For Geoscience: \$2.9 M

Geoscience can only be carried out if appropriate funding is provided. Given that the GNWT does not have devolution of responsibilities – including collection of royalties – ITI cannot fund geosciences to the extent required. Funding for geosciences has continued to decrease (\$3.4 million in 2007/2008 and \$3.9 million in 2006/2007).

Number of Diamond Certificates Issued: 16,200

ITI is responsible for providing support to the secondary diamond industry and encouraging the establishment of new manufacturing facilities in the NWT. Manufacturers in the NWT are encouraged to participate in the GNWT Diamond Certification Program. The number of certificates issued in 2008/2009 is down from previous years at: 24,441 for 2007/2008 and 20,921 for 2006/2007.

Milestones (for time period April 1, 2008 to March 31, 2009)

Management of Socio-economic Effects of Resource Development

Implement the MGP Socio-Economic Agreement
Execute MGP SEA sub-agreements
Establish MGP Socio-Economic Advisory Board

Discussions continue on health and transportation sub-agreements. SEA implementation deferred pending JRP report release.

Northern Mining Workforce Initiative MOU

Survey of mine employees created

KEY ACTIVITY 2: 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 with assistance from the ITI Regional offices.

Major Program and Service Initiatives 2010/11

GNWT Energy Priorities Framework – tabled in the Legislative Assembly in October 2008, this Framework identifies GNWT energy priorities and provides the basis for the commitment of \$60 million in funding towards a number of energy projects and initiatives. 2010/11 represents Year 2 of a multi-year plan.

NWT Hydro Strategy – The Draft NWT Hydro Strategy is currently out for public comment. Plans are to finalize the Strategy in the summer of 2010.

NWT Electricity Review – Activities for 2010/11 will be directed towards implementation of the recommendations coming out of the 2009/10 Electricity Review process. The over-arching objective is to establish a long term vision and plan for the generation, transmission and distribution of electricity in the NWT.

Natural Gas Conversion – 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. In anticipation of the construction of the proposed Mackenzie Valley Pipeline, detailed economic and engineering work will be required to determine the feasibility of converting a number of Mackenzie Valley communities to natural gas for power generation and heating. Building on the results of previous studies for communities, an evaluation of the costs and benefits and a ground engineering feasibility study will be conducted to determine the potential for natural gas conversion of Mackenzie Valley communities.

Four Year Business Plan Update

Results to Date

Support to the Ministerial Energy Coordinating Committee (MECC) – Energy Planning continues to support the MECC in the development of GNWT energy policy and planning initiatives to support the Vision, Goals and Priorities of the 16th Legislative Assembly.

Coordination across Government (GNWT Energy Priorities Framework) – Energy Planning continues to coordinate energy projects and programs across government. The GNWT Energy Priorities Framework, building upon the GNWT Energy Plan (2007) identifies GNWT energy priorities over the coming years.

Industry, Tourism and Investment

Major Energy Policy and Planning Initiatives – ITI leads the development of major policy and planning initiatives, including the Electricity Review, the NWT Hydro Strategy, results reporting, and, in 2011/12, a renewal of the 2007 Energy Plan.

Natural Gas Conversion – Initial analysis indicates that the conversion of Fort Good Hope, Tulita, and Fort Simpson may be feasible for conversion to natural gas heating and power generation. ITI conducted an energy load survey in the community of Fort Simpson in order to assess the average heating costs of commercial, residential and public sector buildings.

Changes to Four Year Plan

No change to the key Energy activities of ITI.

Measures Reporting

Milestones:

Implementation of the Electricity Review in 2010/11

Finalization of the NWT Hydro Strategy in 2010/11

Progress in developing Hydro Projects – This includes identification and breaking ground on the construction of a mini-hydro facility by 2011/12, a decision to construct the Taltson Hydro Expansion to serve NWT diamond mines in 2010/11, and a successful demonstration of in-stream hydro in 2010/11.

Results Report on GNWT-wide Energy Program and Initiatives - based upon the 2007 Energy Plan and the Energy Priorities Framework, will be completed in 2010/11.

Natural Gas Conversion - Feasibility studies for conversion of power generation equipment are complete for Tulita, Fort Good Hope and Fort Simpson.

KEY ACTIVITY 3: 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 2010/11

Tourism 2015 – Tourism 2010 was a GNWT multi-year tourism plan resourced at \$1 million for five years ending on March 31, 2011. The Plan involves funding in five areas: training, product development, infrastructure, research and marketing. Funds are intended to provide benefits on an industry, regional and community scale, and are not intended for individual business support. A new five year plan would begin on April 1, 2011 (to be finalized in 2010/11).

Aboriginal Tourism Engagement Strategy – Development of this Strategy has begun with Aboriginal organization engagement planned for 2009/10 and a Strategy to be formalized in 2010/11.

Tourism Product Diversification and Marketing (TPDM) Program – Will continue to 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.

Parks Renewal – Work continues with the enhancement and expansion of current initiatives including cultural interpretation programming, a Parks Marketing Strategy and numerous repair initiatives.

Four Year Business Plan Update

Results to Date

TPDM Program – Since 2007/08 ITI has distributed approximately \$3,415,000 in assistance to 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.

Tourism 2010/2015 – Work on the five key areas continues. The absence of federal funding for Strategic Investments in Northern Economic Development (SINED) funding for 2009/10 resulted in ITI scaling back or modifying projects in some cases. A new five year plan is being developed and would begin on April 1, 2011 (to be finalized in 2010/11).

Aboriginal Tourism Engagement Strategy – Development of this Strategy has begun with Aboriginal organization engagement commencing in August 2009 and a Strategy to be formalized in 2010/11.

Parks Renewal – ITI has launched 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 to save ITI money on design work and to provide consistency of facilities throughout the system; and a “Parks Contract Operators Manual” to also provide consistency of program and service delivery.

Industry, Tourism and Investment

Changes to Four Year Plan

Marine Safety Training – Transport Canada has revised the Marine Safety Requirements for small non-pleasure vessels, and all Tourism Operators and guides who use motorized boats as part of their business will be required by Transport Canada to attain certain levels of training and certification, creating significant impacts on that sector of the tourism industry. ITI has received \$100,000 ongoing to deliver this training to industry stakeholders.

National Marketing Campaign – ITI has been designated the lead on a National Marketing Campaign aimed at attracting southern Canadians to move to the NWT and work and to invest in the NWT. The campaign, starting in 2009/10, will seek the advice of an intergovernmental advisory committee.

Sport Hunt Outfitter Support – ITI received \$300,000 to assist the hunting sector through a Sport Hunt Outfitter Marketing Program for 2009/10 and to address issues associated with sport hunting in the NWT. The Program will also receive \$580,000 for the next two fiscal years (2010/11 and 2011/12).

Parks On-line Reservation System – In response to internal and public demand, ITI is researching options to improve the on-line reservation system.

Tourism Act – The Department will review options for the future of the Tourist Deposit Assurance Program under the *Tourism Act*.

2010 Visitor Exit Survey - The 2010 Visitor Exit Survey will be conducted throughout the spring, summer and fall of 2010. The survey is ITI's most comprehensive survey and is conducted every four years. The two major objectives of the survey are obtaining an estimate of the total number of visitors and their spending during the survey period, and gathering information on tourist demographics, activities and experiences through detailed interviews.

Northern Tourism Promotions – ITI's destination marketing organization, NWT Tourism, along with counterparts from Nunavut and the Yukon have partnered with the Canadian Tourism Commission in a cost sharing agreement to increase tourism opportunities in the North.

Territorial Parks Regulations - ITI has completed amendments to the *Territorial Parks Regulations* which make a more streamlined and administrable permitting system. Changes based on public consultation have also been implemented, which include fee increases, changes to extended stay camping and the on-line reservation system.

Olympics 2010 – ITI has the lead role in the creation and operation - a collaboration between the NWT and Nunavut territorial governments - of the NWT's official venue (i.e., Arctic House) at the 2010 Olympic Winter Games in Vancouver. The venue will be located on West Hastings Street in Vancouver and will operate as a visitors centre, performance venue, media centre, art gallery, retail space, reception, and meeting space. The space is expected to close after the Games in 2010.

Pan-Northern Marketing Initiative – The Governments of the Yukon, NWT and Nunavut have committed to collaboratively work together to promote the north at the 2010 Winter Olympic Games in Vancouver. An agency of record has been retained to market the north as an opportune place to visit, live and invest.

Tourism Product Development Workshops - Five regional workshops in the administrative centres were delivered. These included discussions on how to differentiate tourism products in a competitive market, product development planning, market research, tourism statistics and marketing advantages.

Tourism Training - The Northern Learning Institute (NLI) received \$100,000 from ITI to produce a manual and workbook to deliver Tourism Business Development Planning in the communities. The instructor from NLI trained Economic Development Officers and Regional Tourism Officers in each region to assist the tourism operators in developing their business work plans, product development planning, developing and marketing their products, and financial planning.

Measures Reporting

Measures (for the time period - April 1, 2008 to March 31, 2009)

NWT Visitor Spending **\$130,300,000**

A major goal of the Tourism 2010 Plan is to increase NWT visitor spending from approximately \$100 million in 2001/02 to \$145 million in 2010/11. As at March 31, 2009 NWT visitor spending has increased from \$103.8 million in 2001/02 to \$130.3 million in 2008/09. There are two fiscal years remaining to meet the \$145 million target.

Number of tourism products created or expanded **26**

Product development investment ensures that existing products are enhanced and new products are developed. Investments made under the Tourism Product Diversification and Marketing Program during 2008/09 showed that 26 tourism products were created or expanded.

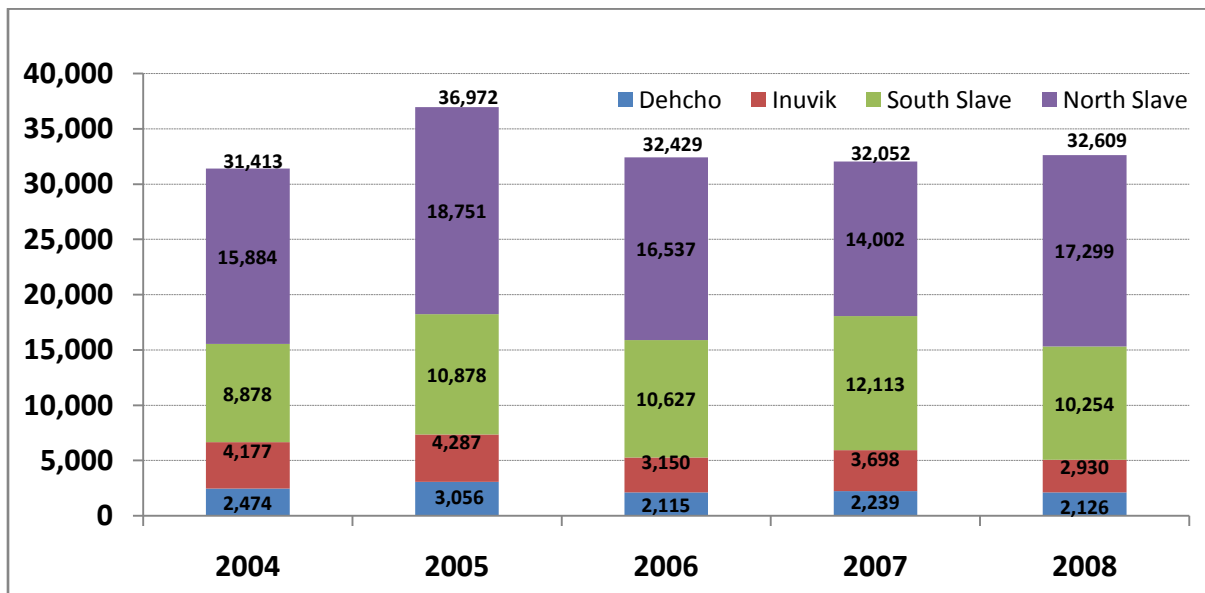
Number of new tourism attractions created/expanded **1**

Infrastructure investment encourages the development of quality tourism attractions and services by the private sector. Bison Interpretive Signage for the South Slave and Dehcho Regions was completed, along with expansions and improvements at the Northern Life Museum in Fort Smith.

Number of visitors using NWT parks, campgrounds and day use areas **32,609**

ITI is responsible for 35 Territorial Parks throughout the five Regions of the NWT and is committed to making parks an enjoyable place for residents and visitors. During the 2008 calendar year, an estimated 32,609 people visited and stayed in our parks; up over 2007 numbers by almost 600 people. The chart below details the visitors by Region.

Chart 12 – Total Park Visits by Region, 2004 to 2008



Source: Park Permitting Database - GNWT

KEY ACTIVITY 4: 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 provides business advice and access to investment capital.

ITI works with business associations, including the NWT Chamber of Commerce and the NWT Construction Association, to promote the NWT as a place to invest and live.

The Business Incentive Policy (BIP) and GNWT Contracts Registry promote new business opportunities for contracting with the GNWT. A Memorandum of Understanding (MOU) on Government Contracting is maintained with the Sahtu Secretariat Incorporated.

These activities are delivered through the Investment and Economic Analysis (IEA) Division, the NWT BDIC, Community Futures organizations and ITI regional offices.

Major Program and Service Initiatives 2010/11

Support to Entrepreneurs and Economic Development (SEED) Policy – The SEED Policy is the main grants and contributions vehicle through which ITI is able to provide contributions for small and medium size business, for business start-up, improving capacity or skills, equipment, or helping small communities to expand economically.

Community-based Support – Operational funding for community economic development officers and for Community Futures organizations is ongoing.

Enhancing Agriculture – Focused 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, social non-government organizations and Chambers of Commerce formed to provide regular dialogue to the Minister of ITI regarding matters relating to the economy.

Genuine Mackenzie Valley Fur Program (GMVF) – Continuation of GMVF marketing and support programs aimed at supporting trappers in all communities.

Traditional Economy – Continuing Take-a-Kid Trapping programming, with the aim of building new partnerships and securing increased financial participation from partners to address increased demand; consolidation of Local Wildlife Committee and Community Harvesters Assistance Programs to increase and acknowledge community based priorities and decision-making; encouraging the submission of outstanding proposals to the Western Harvesters Assistance Program.

MOUs on GNWT Contracting – ITI will continue to look for ways to work closely with the regions to maximize their participation in economic opportunities in their surrounding areas.

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 – Engage in 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.

Labour Attraction – In cooperation with the business community support initiatives and the National Marketing Campaign, 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 Canada.

Business Incentive Policy (BIP) – Following major consultation and reviews over the past few years, ITI will strive through the BIP Monitoring office to improve the GNWT ability to control spending by championing and creating a disciplined culture of cost consciousness for GNWT contract and spending authorities; enhance the GNWT Contracts Over \$5,000 Report to include under \$5,000 purchase activities; promote the use of the GNWT Contract Registry by corporations, the WSCC, municipalities, academic, schools, and hospitals, thus providing the NWT business community with one standard and central list and results of all tender opportunities; and strive to redefine a “Northern Business” to focus on small business only (those having estimated gross revenues of less than \$5 million).

Four Year Business Plan Update

Results to Date

SEED – The SEED Policy has five programs (outlined in the table below). The majority of approved applications were made under the “Micro Business Program”, which processed 169 applicants. A majority of approved funding was for “Community Economic Development”, which accounted for 48% of the total SEED budget, or \$841,000.

SEED Funding over the 2008/09 fiscal year

SEED Program	Payment	% Share
Business Intelligence and Networking	\$46,302	3%
Community Economic Development	\$840,952	48%
Entrepreneur Support	\$474,436	27%
Micro-Business	\$382,434	22%
Sector Support	\$15,000	1%
	\$1,759,123	100%

Economic Development Officers - Contributions are provided by ITI to support communities to obtain the services of an Economic Development Officer (EDO). These officers are not GNWT or ITI employees, but report directly to the community. ITI funding supports salary and operations funding to individual communities.

Industry, Tourism and Investment

For the 2008/09 fiscal year, 11 communities in the NWT successfully participated in the Community Transfer Initiative. Total funding contributed for 2008/09 was \$1,149,095; down slightly from the \$1,250,166 allocated in 2007/08 fiscal year. \$25,725 of funding was not allocated in 2008/09.

Community Development Office Funding over the 2008/09 fiscal year

	Recipient	Area	Approved 2008/09
1	Akaitcho Business Development	Yellowknife Regional Services	\$108,500
2	City of Yellowknife	Yellowknife Regional Services	\$50,000
3	Deh Cho Business Development Center	Fort Simpson Regional Services	\$108,000
4	Deline First Nation	Deline	\$120,540
5	Deninu Ku'e First Nations	Fort Resolution	\$77,175
6	Hamlet of Tuktoyaktuk	Tuktoyaktuk	\$90,000
7	K'asho Got'ine Charter Community	Fort Good Hope	\$119,750
8	Sahtu Business Development Centre	Norman Wells	\$120,000
9	Tłı̨chǫ Government	Whati	\$175,260
10	Tsiigehtchic Charter Community	Tsiigehtchic	\$59,500
11	Tulita Yamoria Community	Tulita	\$120,370
	Total		\$1,149,095

Falcon Broadband Network – a territorial internet network, installed in 2005 by Falcon Communications Ltd. (Falcon), has been oversubscribed. To deal with the capacity issue Falcon obtained an additional \$14.8 million in capital funding for satellite capacity through Infrastructure Canada. It is anticipated that this capacity addition will sustain the network to 2012, allowing more northerners access to affordable broadband services, and allowing time to develop new services that will make the network more efficient and accessible for residents, business and governments. Contributions are provided by ITI to assist the provider with management costs related to the upgrading of the broadband network throughout the NWT. Funding will ensure that critical technology infrastructure remains viable, that Community Service Provider jobs (present in 31 communities) remain in place, and that northern residents and businesses have affordable access to broadband communications technologies.

Western Harvesters Assistance Program - almost \$1,000,000 in funding toward economic development initiatives will be matched by various communities throughout the NWT.

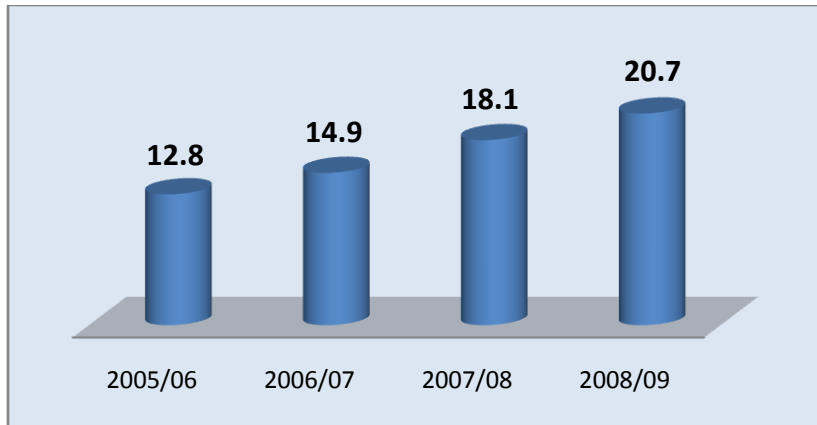
Changes to Four Year Plan

IEA - As a result of the Target Reductions Exercise, the Investment and Evaluation Consultant and the Manager, Investment position were eliminated.

Measures Reporting

Contributions provided by region, community level and sector – Total contributions, as outlined in the following chart, have increased from 12.8 million in 2005/06 to \$20.7 million in 2008/09. Over 2008/09, assistance was provided to 1,203 individuals, groups and businesses. The average contribution or grant to each client was \$5,726.

Chart 13 – Value of ITI Contributions and Grants by Fiscal Year



The South Slave Region received the largest portion of contribution funding (32%).

Estimated distribution of Grants and Contributions by industry is shown below. Hydro was the second largest target, followed by tourism.

Value of Grants and Contributions by Sector, 2008/09

Sector	Funding 2008/09	Percent
Agriculture	\$183,546	0.9%
Arts	\$457,230	2.2%
Community Development	\$381,165	1.8%
Energy Hydro	\$4,310,000	20.8%
Minerals	\$47,425	0.2%
Oil and Gas	\$20,000	0.1%
Other	\$21,234	0.1%
Pipeline	\$741,427	3.6%
Social/Environmental	\$180,000	0.9%
Tourism	\$4,180,931	20.2%
General Business Development	\$7,842,565	37.9%
Traditional	\$2,351,265	11.3%
	\$20,716,788	100%

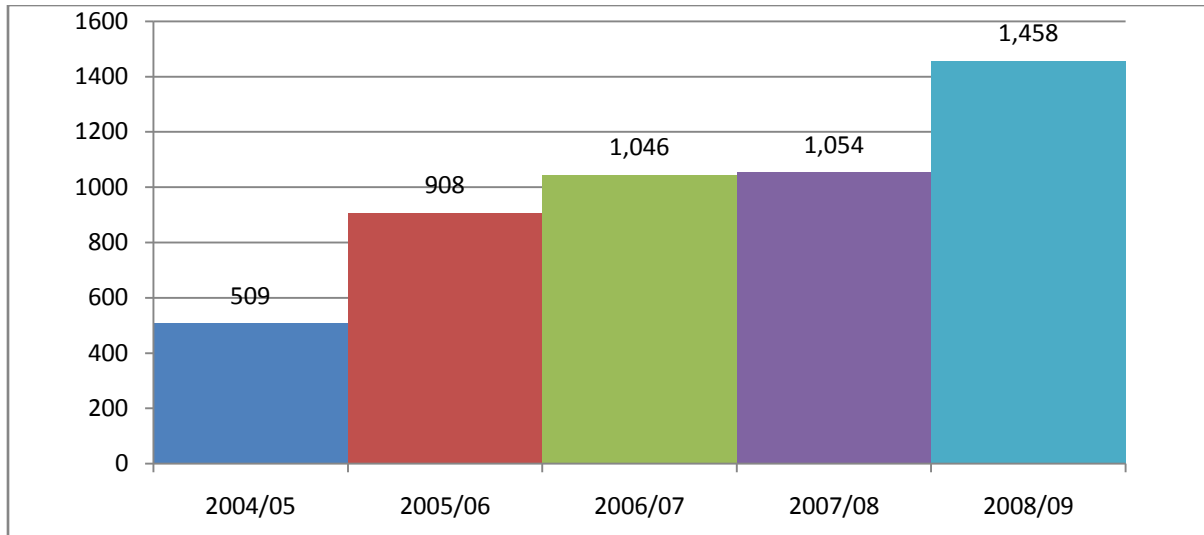
Loans and training delivered by Community Futures Development Corps (CFDCs) – 2008/09 saw CFDCs approve 103 loans worth \$4,166,843 (compared to 103 loans worth \$3,463,762 in the prior year).

Funding levered by contributions – ITI estimates that through its various contribution programs, the Department was able to leverage over \$20 million in additional funding.

Take A Kid Trapping – Continues to show a very positive interest and growth trend as the number of participants surged to 1,458 in 2008/09.

Industry, Tourism and Investment

Chart 14 – Take a Kid Trapping – Number of Youth Involved



Source: Industry, Tourism and Investment

c) Update on Strategic Activities

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 – Operations, Maintenance and Capital:** Refurbishing the NWT flagship park infrastructure, protecting park buildings of high historical value, and increasing capacity to handle growing demand. Improving safety and security of visitors and park assets.
- **Cultural Interpretations at Parks:** Providing cultural interpretive programs to park visitors to improve the visitor experience.
- **Sport Hunt Outfitter Marketing Support:** Assistance for sports hunting outfitters with marketing initiatives, dealing primarily with barren-ground caribou and polar bear hunts.
- **Falcon Broadband Network:** An initiative to contribute to a more effective delivery of GNWT programs to every region in the NWT, to support conducting online business, and to assist people in communicating and pursuing education opportunities regardless of where they live in the NWT.
- **Tourism Product Diversification and Marketing Program (TPDM):** To help businesses in the tourism industry to diversify and enhance their range of products to support these operators and help attract more visitors to the NWT.
- **Western Harvesters Assistance Program:** Funding toward economic development initiatives will be matched by various communities throughout the NWT.

Activity to Date

- **New SEED Policy and Enhanced Funding:** The SEED Policy has five programs (outlined in the table below); the majority of approved applications were made under the “micro business program”, which distributed over \$1.7 million to 169 applicants. A majority of approved funding was for “Community Economic Development”, which accounted for 48% of the total SEED budget or \$840,952.

SEED Funding over 2008/09 fiscal year

SEED Program	Payment	% Share
Business Intelligence & Networking	\$46,302	3%
Community Economic Development	\$840,952	48%
Entrepreneur Support	\$474,436	27%
Micro-Business	\$382,434	22%
Sector Support	\$15,000	1%
	\$1,759,123	100%

Industry, Tourism and Investment

- **Parks: Renewal, Capital and Operations and Maintenance:** In 2009/10, Parks invested to help renew the value of our Parks system as a tourism asset. Investments included, “Parks Branding” to promote NWT parks to residents and non-residents; “Parks Blueprint Plan” to create a series of blueprints for Parks facilities to save money on design work and provide consistency of facilities throughout the system; and a “Parks Contract Operators’ Manual” toward consistency of program and service delivery.
- **Cultural Interpretations at Parks:** In 2009/10, the Department received \$250,000 from Strategic Initiatives for cultural interpretation projects. Also in 2009/10, funding for the program moved from Strategic Initiative Funding to core funding.
- **Sport Hunt Outfitter Marketing Support:** Launched in 2009/10 to assist sports hunting outfitters with marketing initiatives. Strategies include targeting new markets for polar bear sport hunts (such as Mexico and Europe) and refocusing markets to non-consumptive product offerings (such as polar bear observation tours). Marketing will also help caribou outfitters promote that sector.
- **Falcon Broadband Network:** In 2009/10 ITI initiated this program to help meet administrative obligations due to a \$14.8 million capital expansion of the broadband network in the NWT. ITI is helping support this initiative to help enhance service delivery.
- **Tourism Product Diversification and Marketing (TPDM) Program** – Since 2007/08 ITI has distributed approximately \$3,415,000 in assistance to 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.
- **Western Harvesters Assistance Program:** When first initiated, this program started with an initial balance of \$15,000,000 in funding toward economic development initiatives to be matched by various communities throughout the NWT. This program is now almost fully subscribed, with approximately \$650,000 remaining.

Planned Activities – 2010/11

- **New SEED Policy and Enhanced Funding:** Due to the demand of this program throughout the NWT, \$300,000 was added in the 2010/11 fiscal year, bringing total program funding availability to \$2,050,000.
- **Parks: Renewal, Capital and Operations and Maintenance:** In 2010/11, further parks renewal efforts are scheduled to help with badly needed upgrades to infrastructure.
- **Cultural Interpretations at Parks:** Ongoing, through core funding to provide cultural interpretive programs to park visitors to improve the visitor experience.
- **Sport Hunt Outfitter Marketing Support:** 2010/11 will be the second of a three-year initiative to assist sports hunting outfitters with marketing initiatives.
- **Falcon Broadband Network:** 2010/11 will be the second year of this four-year program to help meet the administrative obligations due to a \$14.8 million capital expansion of the broadband network in the NWT.
- **Tourism Product Diversification and Marketing (TPDM) Program** – This program is ongoing through 2010/11 to assist tourism businesses to develop new tourism products in response to market opportunities, and to diversify the product base of individual businesses and the industry as a whole.
- **Western Harvesters Assistance Program:** Program funding is almost fully subscribed, with \$650,000 remaining for allocation. The aim would be to encourage final disbursement of

remaining funds in the 2010/11 fiscal year. Groups able to access these remaining funds are listed below:

Outstanding by Group/Region

Dene

West Point	49,520
Trout Lake	79,700
Hay River	313,626
Liidli Kue	5,470
	\$448,316

Métis

Fort Simpson	144,330
Ft. Liard	30,928
Ft. Resolution	18,094
	\$193,352

Planned Activities – 2011/12 and Future Years

- **New SEED Policy and Enhanced Funding:** ITI will continue to administer this program, which currently has an annual budget \$2,050,000, through its regional office.
- **Parks Renewal, Capital and Operations and Maintenance:** In 2011/12, efforts will continue to improve infrastructure and upgrade facilities.
- **Cultural Interpretations at Parks:** Ongoing, through core funding to provide cultural interpretive programs to park visitors to improve the visitor experience.
- **Sport Hunt Outfitter Marketing Support:** 2011/12 will be the final year of this three-year initiative to assist sports hunting outfitters with marketing initiatives.
- **Falcon Broadband Network:** This program is expected to carry on until 2012/13 and is designed to help meet the administrative obligations due to a \$14.8 million capital expansion of the broadband network in the NWT.
- **Tourism Product Diversification and Marketing (TPDM) Program** – This program is ongoing through 2011/12 to 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.
- **Western Harvesters Assistance Program:** Any program funding remaining from the original \$15 million commitment is to be expended until the program is fully subscribed.

Action: Promote the NWT as a Place to Visit and Live

Description

- **Promote the NWT at 2010 Olympics:** ITI will provide Cultural ambassadorship opportunities for up to 16 NWT visual artists to participate at the upcoming 2010 Olympics. Areas of focus and concentration will be: highlighting talent during the Northern Weekend, retailing product and product creation demonstrations, storytelling, and workshops. 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, live and invest. 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:** A strategy that will build global awareness and a distinct identity for all NWT artists. This campaign will increase sales, and promote fairness and quality through economic diversification, support services and marketing and promotion. ITI will work with Yukon and Nunavut to develop a cooperative advertising campaign to promote the North for investment, as a travel destination, and as a place to live.
- **Promote NWT Artists / Arts and Fine Crafts Production:** This initiative will increase the economic impact and production of arts products in the NWT and maximize the delivery of programs and services to NWT artists by implementing identified items in the NWT Arts Strategy.

Activity to Date

- **Promote the NWT at 2010 Olympics:** ITI has begun work on the creation of an official Olympic venue in Vancouver to be opened ahead of the games in February 2010. The venue is in partnership with the Government of Nunavut. The venue is expected to close after the games.
- **National Marketing Campaign:** An intergovernmental advisory group has been formed to provide input on the direction of the campaign and its focus on living and working in the NWT. Key markets will be identified and work is ongoing.
- **Promote NWT Artists / Arts and Fine Crafts Production:** ITI annually provides each regional office with funding of up to \$25,000 to support artists with the purchase of traditional raw materials to stimulate the production of arts and fine crafts. In addition, ITI administers a budget of \$125,000 to support the delivery of programming and services that are identified by the NWT Arts Strategy's Action Plan.

Planned Activities – 2010/11

- **Promote the NWT at 2010 Olympics:** Following the NWT presence at the 2010 Olympics, ITI has set up local Vancouver retailers to meet with various NWT Artists who are interested in potential retailing opportunities and partnerships. This will provide national exposure for many NWT artists and an avenue for them to retail outside the NWT.
- **National Marketing Campaign:** A Strategy will be in place to build global awareness and a distinct identity for all NWT artists that will increase sales, promote fairness and quality value through economic diversification, support and services, marketing and promotion.

Industry, Tourism and Investment

- **Promote NWT Artists / Arts and Fine Crafts Production:** ITI's plan in 2010/11 is to maximize the delivery of programs and services to NWT artists by implementing identified items in the NWT Arts Strategy.

Planned Activities – 2011/12 and Future Years

- **Promote the NWT at 2010 Olympics:** This initiative will be completed in 2010/11.
- **National Marketing Campaign:** The strategy in place for this initiative will carry on and is scheduled to sunset in 2012/13.
- **Promote NWT Artists / Arts and Fine Crafts Production:** This is an ongoing initiative.

Action: Maximize Benefits from Resource Development and Related Initiatives

Description

- **MGP Strategic Investment:** ITI provides overall government leadership on the MGP file, to ensure that the MGP is constructed and operated in a manner that 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.
- **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.
- **Maximizing Northern Residency – Mining Workforce Initiative MOU:** This proposed activity connects to the Mining Workforce Initiative MOU, signed by the GNWT and the three NWT diamond mines (BHP Billiton, Diavik Diamond Mines Inc., and De Beers Canada Inc.). ITI will work to address one of the two key priorities of the MOU, which is to increase the number of mine employees living in the NWT through promoting the high quality of life in the NWT.
- **Taltson Hydro Expansion:** ITI funds and supports the NWT Energy Corporation (03) Ltd. in the expansion of the Taltson Hydro System to supply NWT diamond mines with hydroelectric power.

Activity to Date

- **MGP Strategic Investment:** In 2008/09, ITI provided financial support to the Aboriginal Pipeline Group (APG), supported affected Aboriginal governments with capacity building contribution funding, provided financial support to the Dehcho First Nation for the negotiation of Access and Benefits Agreements, and assisted the Gwich'in Tribal Council in developing a protocol for the issuance of petroleum exploration rights on their sub-surface owned lands. ITI conducted a detailed investigation of the economics of converting three NWT communities to natural gas heating and power generation; and represented the GNWT in the development and completion of the Regulators Implementation Plan for the coordination of the permitting phase of the MGP.

In 2009/10, ITI provided increased financial support to the APG and supported affected Aboriginal Governments with capacity-building contribution funding. ITI represented the GNWT on the intergovernmental Regional Executive Committee, working collaboratively with the Federal Government and other regulators, in the coordination of the regulatory review and permitting process for the MGP. ITI continued investigations into the economics of converting three NWT communities to natural gas heating and power generation.

Through 2008/09 and 2009/10, ITI continued to work as the lead department for the GNWT's interventions before the Alberta Energy and Utilities Board – Natural Gas Liquids Inquiry, as well as before the National Energy Board (NEB) for the MGP, and the TransCanada Alberta system jurisdictional review hearings.

- **Environmental Management Opportunities:** In 2009/10 ITI managed \$250,000 of contribution funding for the delivery of four Environmental Monitor Training programs in the Inuvialuit, Gwich'in, Sahtu, and Dehcho regions. These training programs were delivered through Aurora College in communities selected by the regional Aboriginal organizations. This initiative received funding for a single year only; therefore, no further activity other than program evaluation is planned for this strategic investment.
- **Maximizing Northern Residency – Mining Workforce Initiative MOU:** ITI has worked with the NWT Bureau of Statistics and the three NWT diamond mines to develop and conduct a survey of mine employees, to determine why they choose to live in the NWT or not. ITI has also worked with other GNWT departments, the three diamond mines, and mayors of the NWT communities most able to accommodate new residents, to prepare for action once the survey results are released.
- **Taltson Hydro Expansion:** Significant technical, environmental and pre-construction work is completed on the Taltson Hydro Expansion Project. The Project is currently in the environmental assessment process and a final decision is expected from the Mackenzie Valley Environmental Impact Review Board in late 2009.

Planned Activities – 2010/11

- **MGP Strategic Investment:** 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. ITI will lead for the GNWT's interventions before the Alberta Energy and Utilities Board – Natural Gas Liquids Inquiry, and before the NEB for the MGP and the TransCanada jurisdictional reviews hearings.

Activities planned by Mackenzie Valley Pipeline Office (MVPO) for the year 2010/11 include:

- Continue to lead the coordination, development, and communication of GNWT positions and engagement in the MGP.
 - Implement a community consultation and engagement strategy to inform stakeholders of GNWT activities relating to the MGP, and to understand community issues.
 - Continue to support Aboriginal businesses and governments in their preparations for the MGP, through financial contributions to the APG, and support through the delivery of the Aboriginal Capacity Building Contribution Program.
 - Coordinate interdepartmental activities relating to the MGP, including participation with other orders of government in the JRP response and regulatory coordination processes.
 - Represent the GNWT at the resumption of the NEB MGP hearings.
 - Respond to expected new fiscal arrangements for the MGP, and federal investment in regulatory streamlining and public infrastructure.
 - Continue to facilitate GNWT support for the MGP SEA and its associated sub-agreements, including the establishment of the MGP Socio-Economic Advisory Board.
- **Environmental Management Opportunities:** *Initiative complete in 2009/10.*

Industry, Tourism and Investment

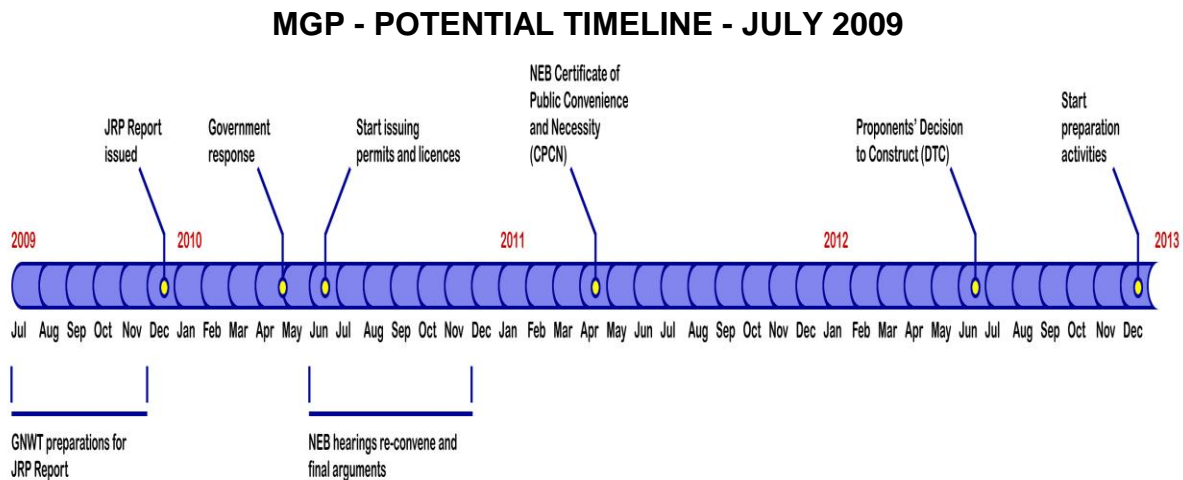
- **Maximizing Northern Residency – Mining Workforce Initiative MOU:** ITI will create a term position to analyze what can be done to maximize the number of Northern residents working at the NWT diamond mines. This term position will run from 2010/11 until 2012/13.
- **Taltson Hydro Expansion:** If the 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 diamond mines in 2013.

Planned Activities – 2011/12 and Future Years

- **MGP Strategic Investment:** ITI will continue to lead the coordination and communication of MGP activities for the GNWT. The GNWT will continue to provide contribution support for capacity building of Aboriginal governments and businesses in the affected regions, and for the administrative costs of the APG. The MVPO will be leading on the implementation and administration of the activities associated with the SEA, including the operations of the MGP Socio-Economic Advisory Board. Once construction commences it is expected that ITI will continue to provide the government leadership on the MGP file and will be working to insure that negative impacts are avoided or minimized, while positive impacts and benefits are realized, particularly in the areas of ensuring employment, training for northern residents, and contracting and procurement opportunities for northern businesses.

ITI will also continue to represent the GNWT’s interest through the completion of the Environmental Assessment and Regulatory Review processes, through to the issuance of a Certificate of Public Convenience and Necessity by the NEB of Canada.

- **Environmental Management Opportunities:** Initiative complete in 2009/10.
- **Maximizing Northern Residency – Mining Workforce Initiative MOU:** This term position will run from 2010/11 until 2012/13.
- **Taltson Hydro Expansion:** 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 diamond mines in 2013.



STRATEGIC INITIATIVE: REDUCING THE COST OF LIVING

Action: Improve the Quality and Cost of Shelter

Description

- **NWT Hydro Strategy:** Will establish a long-term approach to planning and investment in the NWT's world-class hydro development potential. As the economic and environmental costs of fossil fuels continue to increase, continued development of NWT hydro resources will be part of the long-term solution.

Activity to Date

- **NWT Hydro Strategy:** The draft NWT Hydro Strategy was tabled in the Legislative Assembly in October 2008. Copies of the document have been sent to major stakeholders and Aboriginal and municipal governments for their review. An open invitation for community consultations upon request has also been made.

Planned Activities – 2010/11

- **NWT Hydro Strategy:** Once consultations, as well as additional research and analysis with respect to NWT hydro potential have been completed, a final NWT Hydro Strategy will be released in the summer of 2010.

Planned Activities – 2011/12 and Future Years

- **NWT Hydro Strategy:** Compilation of baseline environmental and engineering data will provide the basis for identification of emerging hydro development opportunities, including mini-hydro solutions for individual communities as well as mid-to-large size hydro to meet the needs of development. In the long-term, there is the potential to export hydro to southern markets.

Action: Address Factors that Impact the Cost of Living

Description

- **Review Electricity Rates, Regulation and Subsidies:** The Electricity Review will 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.
- **Promote and Support Commercial Harvesting / Processing:** A Program designed to increase food production in communities across the NWT.
- **Agriculture Development Infrastructure:** A Program designed to promote the design, development and implementation of infrastructure that allows for a lengthened growing season without adding to overhead costs.
- **Energy Plan Renewal:** The NWT Energy Plan released in 2007 requires updating. Renewal is to begin in 2010/11 and be completed in 2011/12.

Activity to Date

- **Review Electricity Rates, Regulation and Subsidies:** A Public Discussion Paper on the Electricity Review was released in 2008/09 and public consultations have been completed. The Final Report of the Electricity Review Team is being released in the fall of 2009 and the GNWT Response and Implementation Plan is to be finalized in early 2010.
- **Promote and Support Commercial Harvesting / Processing:** Over the past several years investment has been directed to increasing food production in communities across the NWT. The Small Scale Foods Program, along with commercial game meat and fish production aimed at local markets, has increased as a result of investment.
- **Agriculture Development Infrastructure:** Broad community acceptance of the Small Scale Foods Program has given rise to interest in the design, development and implementation of infrastructure that allows for a lengthened growing season without adding to overhead costs.
- **Energy Plan Renewal:** In 2007, the NWT Energy Plan was released to guide and support decisions regarding the future development, generation and use of energy in the NWT. As a follow-up to that Strategy, the NWT Energy Plan will need to be revised. Renewal will begin in 2010/11.

Planned Activities – 2010/11

- **Review Electricity Rates, Regulation and Subsidies:** The GNWT will proceed with the implementation plan.
- **Promote and Support Commercial Harvesting / Processing:** Over the next four years there are plans to continue investments aimed at expansion and development of the food production sector. The aim is to create a stable secure supply of food not only for subsistence but also for sale through local and export markets. The aim of the program is to work with NWT food producers in the design, development, marketing and promotion of the full spectrum of food products aimed at the wholesale/retail/tourism markets. Initiatives will include research/product/packaging design, development and promotion.

Industry, Tourism and Investment

- **Agriculture Development Infrastructure:** Working with new federal government programming in support of clients, the Department will encourage and promote research and carry out programs aimed at increasing efficiencies, lowering costs and increasing yields in local food production systems, with the aim of increasing availability of locally produced food in local markets.
- **Energy Plan Renewal:** The NWT Energy Plan released in 2007 requires updating. Renewal will begin in 2010/11.

Planned Activities – 2011/12 and Future Years

- **Review Electricity Rates, Regulation and Subsidies:** Complete implementation of the Electricity Review if required.
- **Promote and Support Commercial Harvesting / Processing:** Ongoing
- **Agriculture Development Infrastructure:** Ongoing
- **Energy Plan Renewal:** The NWT Energy Plan released in 2007 will be updated in 2010/11 and completed in 2011/12.

STRATEGIC INITIATIVE: BUILDING OUR FUTURE

Action: Expand Programming for Children and Youth

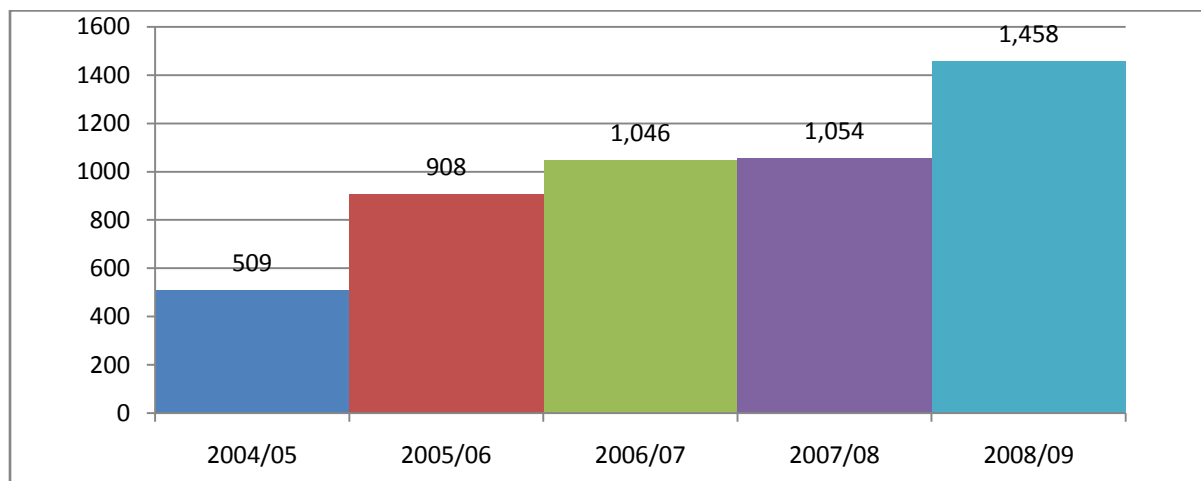
Description

- **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

- **Take a Kid Trapping:** ITI provides funding in collaboration with the Department of Municipal and Community Affairs to initiatives conducted in Regions that orient youth to traditional lifeskills. Since inception of the program in 2002, it has been delivered to over 4,000 school age youth throughout the NWT. 2008/09 saw the largest uptake to-date, with 1,458 registrants.

Chart 15 – Take a Kid Trapping – Number of Youth Involved



Planned Activities – 2010/11

- **Take a Kid Trapping:** The program through the Canada-NWT Bilateral Agreement “Growing Forward” will be expanded to include programs for youth specifically aimed at harvesting and processing food from the land. GNWT program dollars are being used to lever additional funds from the federal government. The anticipation is that the participation will continue to increase.

Planned Activities – 2011/12 and Future Years

- **Take a Kid Trapping:** Growth in uptake is anticipated in all Regions of the NWT.

STRATEGIC INITIATIVE: MANAGING THIS LAND

Action: Environmental Stewardship

Description

- **Protected Areas Strategy (PAS) Analyst:** This initiative is to provide the Dehcho regional office with the capacity and funding necessary to coordinate, review and evaluate the creation of one or more new territorial parks in the Dehcho region to fulfil the GNWT commitment under the PAS.

Activity to Date

- **PAS Analyst:** This initiative starts in 2010/11.

Planned Activities – 2010/11

- **PAS Analyst:** Scheduled to start in 2010/11, this initiative is to provide the Dehcho regional office the capacity and funding necessary to coordinate, review and evaluate the creation of one or more new territorial parks in the Dehcho Region. Two expressions of interest already to be reviewed include: the proposed Pehdzeh Ki Ndeh area located east of Wrigley; and the proposed Five Lakes area (i.e., Deep, Gargan, Ekali, McGill, and Sanguez Lakes) located southwest of Jean Marie River.

Planned Activities – 2011/12 and Future Years

- **PAS Analyst:** This initiative is scheduled to sunset in 2014/15. It is expected that one or two new territorial parks in the Dehcho Region will be recommended by that time.

Action: Mitigate and Adapt to Climate Change Impacts

Description

- **Lutselk'e Mini Hydro Facility:** This facility is a proposed 500 kilowatt to 1 megawatt hydro facility located on the Snowdrift River. Development of such a facility will relegate diesel generation to being a back-up source of power generation in the community.
- **Whatì Mini Hydro/Transmission Line:** Analysis is being conducted with respect to two potential hydro solutions for the community of Whatì - development of a 1 megawatt hydro facility or connection to the North Slave grid via a transmission line.
- **Fort Providence Transmission Line:** This Project is to determine the feasibility of extending the transmission line Enterprise to Fort Providence, Kakisa and Dory Point to displace current diesel generation.
- **Sahtu Hydro Assessment/Bear River Feasibility:** A regional hydro electric assessment of the Sahtu Region will be completed that will include an examination of all viable energy options for communities and potential industrial customers in the region. This will include a Sahtu Hydro Symposium to be held in the Region in 2009/10.
- **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.
- **In-Stream Hydro:** In-stream hydro is a test project involving a 25 kilowatt hydrokinetic turbine that utilizes the natural flow of the river to generate power. The Project is planned for Fort Simpson.
- **Expansion of Residual Heat:** Utilizes waste heat from electricity generators for space heating, distributed through a district heating system. The first project is planned for Fort Liard.

Activity to Date

- **Lutselk'e Mini Hydro Facility:** A preliminary engineering report was completed in April 2009 detailing the results of field investigations on hydraulic assessment of the river, preliminary design of the power structures and transmission line, and a preliminary capital cost estimate.
- **Whatì Mini Hydro/Transmission Line:** A preliminary feasibility study for a 1 megawatt hydro facility has been completed and baseline information gathering for permitting is underway. A desktop cost analysis for the transmission line has also been completed.
- **Fort Providence Transmission Line:** ITI has entered into a Contribution agreement with Northlands Utilities Limited to undertake an initial feasibility study on extending the transmission line to Fort Providence.
- **Sahtu Hydro Assessment/Bear River Feasibility:** A hydro assessment in the Sahtu has been completed and future work in the Region will be guided by the outcomes of a Sahtu Hydro Symposium.

- **Natural Gas Conversion:** An updated natural gas conversion feasibility study was completed in 2008. This study indicates that it appears to be marginally economical for the communities of Fort Simpson, Fort Good Hope and Tulita to convert to natural gas. In 2009/10 an energy load survey was carried out to assess the heating cost for the community of Fort Simpson.
- **In-Stream Hydro:** The equipment and permits have been acquired to allow for a full year of testing for this emerging technology during the summer and fall of 2010.
- **Expansion of Residual Heat:** A residual heating system will be completed in Fort Liard in 2009/10. Feasibility studies have also been completed for systems in Inuvik and Fort Simpson.

Planned Activities – 2010/11

- **Lutselk'e Mini Hydro Facility:** Based on completed work, construction on the project may begin in 2010/11.
- **Whatì Mini Hydro/Transmission Line:** A decision will be made on either: the transmission line option, a mini-hydro facility, or a larger development on the La Marte River, to meet the growing power requirements in the North Slave Region. A larger facility (7-13 megawatts) is being studied by the Tłı̨chǫ Investment Corporation and the community of Whatì.
- **Fort Providence Transmission Line:** The technical feasibility study will be completed and a decision on whether to proceed with the Project will be made in 2010/11.
- **Sahtu Hydro Assessment/Bear River Feasibility:** Further work in the Sahtu will be based on the Sahtu Hydro Assessment and the outcomes of the Sahtu Hydro Symposium.
- **Natural Gas Conversion:** Building on the results of previous studies for communities, as well as progress of the proposed Mackenzie Valley Pipeline, a ground engineering feasibility study will be conducted to continue the evaluation of the costs and benefits for potential for natural gas conversion of the communities of Tulita, Fort Good Hope and Fort Simpson.
- **In-Stream Hydro:** In addition to testing this technology at Fort Simpson with a 25 kilowatt system, a 5 kilowatt system may be tested at a ferry operation on the Mackenzie River.
- **Expansion of Residual Heat:** A residual heating system will be completed in Inuvik in 2010/11.

Planned Activities – 2011/12 and Future Years

- **Lutselk'e Mini Hydro Facility:** Construction will be well underway or completed.
- **Whatì Mini Hydro/Transmission Line:** Depending on the development option chosen, pre-construction activities should be underway.
- **Fort Providence Transmission Line:** Depending upon the results of earlier work, construction should be well underway.
- **Sahtu Hydro Assessment/Bear River Feasibility:** To be determined, based on the Sahtu Hydro Assessment and the outcomes of the Sahtu Hydro Symposium.
- **Natural Gas Conversion:** Further engineering work and potential synergies for construction with the development of the proposed Mackenzie Valley Pipeline will be examined.
- **In-Stream Hydro:** Testing of this technology will continue, and based upon success, an additional 25 kilowatt turbine may be deployed at a Mackenzie Valley community.
- **Expansion of Residual Heat:** A new residual heating system will be developed, currently planned for Fort Simpson.

d) Overview of Infrastructure Investments

Activity to Date

Major infrastructure projects that ITI undertook during the 2009/10 fiscal year are as follows:

- **Large Capital:** 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.
- **Large Capital:** Work on the 60th Parallel Visitor Centre replacement is underway with the building being torn down, a temporary replacement installed, and the construction of a new centre started. Work is slated to continue until 2011/12, with a warranty year to ensure the building is functioning properly.
- **Small Capital:** 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.
- **Federal Stimulus Package:** ITI submitted applications and received funding from the federal government's stimulus package for the following projects:
 - Construction of a trail from the community of Enterprise to Twin Falls Territorial Park;
 - Refurbishment of the shower building at Fred Henne Territorial Park;
 - A kitchen shelter at North Arm Territorial Park;
 - Upgrades to wayside parks in the North Slave Region; and
 - Trail development in the North Slave Region.

Planned Activities – 2010/11

There are number of projects being planned for 2010/11 in the Capital Plan.

- **Large Capital:** Completion of the Visitor Information Centre 60th Parallel, and work on the Doi T'oh Territorial Park and CANOL Heritage Trail.
- **Small Capital:** Tourism and Parks has planned several small capital projects that primarily deal with visitor safety, protection of assets and parks aesthetics, including a new viewpoint in Sambaa Deh Territorial Park, trail development in the South Slave, recreation facilities in Inuvik and improvements at Fred Henne Territorial Park.
- **Federal Stimulus Package:** ITI submitted an application for the federal government's stimulus package to build a shower building in Prelude Lake Territorial Park.

Planned Activities – 2011/12

The major capital activities planned for future years include:

- **Large Capital:** Continuation of work related to the Doi T'oh Territorial Park and CANOL Heritage Trail, parks renewal items at numerous NWT parks, and the completion of the warranty year for the 60th Parallel Visitor Information Centre.

e) 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 2010/11.

Planned Activities – 2010/11

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 – 2011/12

Devolution-Related Legislation – Dependant on outcomes of devolution negotiations, it may be necessary to develop statutory authority for federally devolved authorities.

Other – Amendments to regulations under the *NWT Business Development and Investment Corporation Act* and the *Tourism Act* may be developed. It is foreseeable that in preparation of amendments to these regulations, minor amendments to the corresponding acts could be identified as well.

f) Human Resource Overview

Overall Human Resource Statistics

All Employees

	2009	%	2008	%	2007	%	2006	%
Total	158	100	192	100	175	100	180	100
Indigenous Employees	80	51	98	51	94	54	85	47
Aboriginal	48	30	58	30	52	30	48	27
Non-Aboriginal	32	20	40	21	42	24	37	21
Non-Indigenous Employees	78	49	94	49	81	46	95	53

Note: Information as of March 31 each year.

Senior Management Employees

	2009	%	2008	%	2007	%	2006	%
Total	18	100	23	100	21	100	22	100
Indigenous Employees	7	39	8	35	8	38	7	32
Aboriginal	1	5	1	4	1	5	2	9
Non-Aboriginal	6	33	7	30	7	33	5	23
Non-Indigenous Employees	11	61	15	65	13	62	15	68
Male	15	83	19	83	17	81	18	82
Female	3	17	4	17	4	19	4	18

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2009	%	2008	%	2007	%	2006	%
Total	6	100	30	100	23	100	12	100
Female	1	17	8	27	6	26	5	42
Male	5	83	22	73	17	74	7	58

Note: Information as of March 31 each year.

Employees with Disabilities

	2009	%	2008	%	2007	%	2006	%
Total	0	0	1	100	0	0	0	0
Employees with Disabilities	0	0	1	100	0	0	0	0
Other	0	0	0	0	0	0	0	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 as at July 15, 2009.

Active Positions

Summary:

	2009-10 Main Estimates	Change	2010-11 Business Plan
Total	163	4	167
Indeterminate full-time	148	4	152
Indeterminate part-time	2	0	2
Seasonal	13	0	13

Adjustments during the Year:

Position	Community	Region	Added/ Deleted	Explanation
Senior Industrial Initiatives Analyst	Yellowknife	HQ	deleted – FT	2 yr -Term Complete
Workforce MOU Residency Analyst	Yellowknife	HQ	added – FT	Strategic Initiative
Protected Areas Strategy Analyst	Fort Simpson	Dehcho	added – FT	Strategic Initiative
Regulatory Land & Resource Analyst	Fort Simpson	Dehcho	added – FT	Forced Growth
Geomatics Specialist	Yellowknife	HQ	added – FT	Forced Growth
Conference & Communications Coordinator	Yellowknife	HQ	added – FT	Internal Reallocation

Industry, Tourism and Investment

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 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 2009/10 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 Department’s 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
32	30	12	18	2

Interns				
Total Interns	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non-Aboriginal	Non-Indigenous
2	1	0	1	1

Transfer Assignments				
Total Transfer Assignments	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non-Aboriginal	Non-Indigenous
11	5	3	2	6

g) Information System & Management Overview

Overview

Through the establishment of Shared Services, the Departments of Industry, Tourism and Investment (ITI) and Environment and Natural Resources (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 multi-department systems platforms such as the LISIN (Licensing Information System) and EATS (Environmental Assessment and Tracking System).

During the 2009/10 fiscal year the Informatics Division introduced a new Informatics planning process that aligns with GNWT business planning cycles. This new planning process includes a four-year strategic outlook and a one-year operational plan. Once this planning cycle is fully implemented it will lead to much stronger and more focused plans resulting in much improved results focused on solving critical Departmental challenges.

The following are the major information systems and applications supporting ITI activities:

- **Contract Registry** – Multi-departmental system for public reporting of GNWT contracts over \$5,000;
- **BIP** – Registry of approved northern businesses under the Business Incentive Policy;
- **EATS** – New multi-departmental system to support GNWT activities in environmental assessments and related activities;
- **LISIN** – System for issuing and tracking licences 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 reservations of campsites by park users;
- **Arts and Crafts Database and Website** - Website and database used to track and catalogue northern artists and their crafts in support of the Arts and Crafts sector; and
- **The Exceptional Assistant** – System to track BDIC loans and ITI Grants and Contributions.

Planned Activities – 2010/11

In addition to organizational improvement activities building on the improved planning, results reporting and project management discipline introduced in the 2009/10 fiscal year, the Informatics Division is undertaking the following systems development projects.

Industry, Tourism and Investment

- **Land Use Framework Decision Support Tools:** The implementation of the Land Use Framework under Managing This Land will require comprehensive geomatics, management and information support systems. These systems will provide access to more complete, timely and accurate information essential to ensuring quality decisions are made in a manner consistent with the Framework. While led by the Informatics Division of Shared Services, this Project will require the input and participation of all GNWT departments involved in the management of land.
- **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 this system is to allow the efficient storage and retrieval of information.
- **LISIN Phase III:** builds on the work completed during the 2008/09 and 2009/10 fiscal years by introducing new functionality to the application intended to reduce duplication of effort and human error. Primary activity centres on providing direct data entry access to vendors for issuing licenses.
- **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 current safety training status and equipment and firearms related issues. This new system will help to improve efficiency in monitoring and reporting on these key compliance matters consistent with current legislation.

Planned Activities - 2011/12

During the 2009/10 fiscal year, the Department will be completing its four-year Informatics Plan, which will establish a clear roadmap for technology investment through to the 2013/14 fiscal year and will include the operational plan for the 2011/12 fiscal year. The Department has established clear criteria for assessing and prioritizing informatics and initiatives that relate back to Departmental and Government priorities. 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.

Informatics initiatives will need to help address the ongoing challenges facing the Department including:

- The reduced availability of resources (human and financial);
- The aging workforce and associated knowledge transfer challenges;
- Increasing pressure on efficiency and effectiveness; and
- Increased emphasis on “client centric” approaches to service delivery and program design.

4. FUTURE STRATEGIC DIRECTION FOR THE DEPARTMENT

Throughout this Departmental Business Plan, ITI has articulated its activities over the past few years, and its plans over the next two years. Looking medium term into the future, beyond the current 16th Legislative Assembly, this last section of the document provides ITI's current strategic direction and expectations for future areas of focus.

MINERALS AND PETROLEUM RESOURCES

The NWT is richly endowed with mineral and petroleum resources that constitute a competitive advantage the NWT can lever to maximize benefits (employment, procurement, value-added) for NWT residents, contributing to an increased quality of life. ITI agrees that development of this rich resource base will, in the medium-term, be tightly linked to the pace at which, and the extent to which, the Canadian economy recovers. This recovery of the Canadian economy will present many opportunities for the NWT to lever this advantage to diversify the resource economy base so that it is producing a range of commodities (e.g., precious metals, base metals, strategic metals).

ITI will continue to promote the construction of the Mackenzie Gas Project, particularly the Mackenzie Valley Pipeline, as it will open the entire Beaufort Delta basin for exploration and development of natural gas resources resulting in significant induced development (i.e., exploration, construction of lateral pipeline, well operations). As continental primary sources of oil and natural gas are being depleted, exploration for oil and gas resources is increasingly turning to frontier areas, including offshore. This, coupled with shrinking sea ice and the possibility of tanker transportation, is expected to result in increased interest in the offshore. ITI intends to capitalize on these events as they become a reality.

Significant effort will need to be made to improve the operating environment for mineral and petroleum exploration and developers. Access to land for exploration and a perceived complex regulatory environment will continue to be challenges. Opportunities exist to address these issues so that, when the Canadian economy does recover, the NWT will be poised to take advantage of it.

Key Themes to be addressed:

- Operating environment (access to land, regulatory improvement);
- Recovery of Canadian economy and leveraging it to NWT advantage;
- Mackenzie Gas Project; and
- Development of offshore.

ENERGY

The NWT Energy Plan, the draft NWT Hydro Strategy, and initiatives in development such as the NWT Biomass Strategy have clearly established the long-term vision and approach to energy supply in the NWT. This approach is centred on displacing the use of imported diesel with northern renewable and alternative energy sources.

In the next two to six years, a number of the initiatives identified in the GNWT Energy Priorities Framework will be developed, including a wind facility in Tuktoyaktuk (with others in development), mini-hydro facilities, and a critical piece of infrastructure in the Taltson Hydro Expansion and transmission into the Slave Geological Province.

Industry, Tourism and Investment

Priorities in the mid-term will continue to be focused on local energy development and may include the development of local biomass resources for heating and electricity generation, the development of geothermal resources in the Dehcho Region, and the utilization of natural gas once the Mackenzie Valley Pipeline is completed. A key strategy will include the leveraging of the energy requirements of future resource development, increasing our challenging economies of scale, and lowering the per-unit cost of energy in the NWT for the benefit of all communities.

TOURISM AND PARKS

A balanced and successful economy is based on diversification. Tourism offers this potential in the NWT. Tourism is not a single industry. Rather, it comprises pieces of a number of different industries: transportation, accommodation, tourist and business travel, food services and others. For this reason, it is one area of investment that can offer many benefits – most importantly economic diversity and the development of viable and sustainable small business ventures in almost every NWT community.

Tourism 2010 was a GNWT multi-year tourism plan that was resourced at \$1 million for five years beginning in 2005/06. ITI will be extending the Program for an additional five years, and has established new goals and objectives that reflect the changes, growth, and priorities of the NWT. The new Program will continue to provide funding in five areas: training, product development, infrastructure, research, and marketing. Funds are intended to provide benefits on an industry, regional and community scale. This funding is intended to continue to stimulate additional investment from public and private sector partners – providing the potential for diversification, development and expansion of viable and sustainable tourism business ventures territory-wide.

Goals and Objectives include:

1. Increase the number of Aboriginal tourism products by 10%;
2. Grow industry revenues from \$145 million to \$190 million (30% increase);
3. Enhance tourism attractions in all regions;
4. More fully develop the tourism potential for arts and fine crafts; and
5. Provide timely and accurate statistics to industry on tourism volumes and spending.

These objectives and goals will be guided by the following principles:

1. Partnerships;
2. Broad-based benefits;
3. Regional distribution of benefits; and
4. Market-driven planning.

Territorial parks play a vital role in the NWT tourism industry. They offer residents and visitors affordable accommodation, a space to enjoy nature in a beautiful and scenic location, and a place to play, whether that means going for a walk, going fishing or boating, laying on a beach, or playing with children. ITI's mid-term priorities are to: improve parks and ensure they are meeting the needs of residents and visitors; improve the existing online reservation system; create additional recreational vehicle sites; offer interpretive and cultural programs to park visitors; and develop and implement a parks marketing strategy.

Tourism and Parks will remain as a major priority for the Department of ITI. Continuing with our Tourism Plan for the NWT into the future will enhance tourism and hospitality training, product development, infrastructure development, research and marketing efforts, and will improve our territorial parks system.

ECONOMIC DIVERSIFICATION AND BUSINESS SUPPORT

We are working toward having a “one window” system in place for business funding in every region. While separate programs will still exist, the client will make only one application, electronically, to the local Business Development office. This office will provide basic approval authority for ITI business programs, the Northern Development Agency, Community Futures, and the Business Development Investment Corporation. Savings in approval time and paperwork will be significant. Basic program funding and priorities can be shifted to meet local realities.

In the mid-term, it is ITI’s goal to greatly improve manufacturing opportunities in the NWT through promotion, partnerships, support and strategic thinking. Possibilities for manufacturing plants exist in areas such as: prefabricated housing; northern foundation systems; and the production of polished gems and jewellery, to name a few.

Opportunities to promote and expand our film industry exist as the NWT is increasingly recognized as a unique place of interest, building on the successes of recent productions, and learning to create opportunities for this industry.

The NWT’s traditional economy, which includes harvesting, hunting, fishing, agriculture, trapping, arts and fine crafts, commercial game, and more, will continue to be rejuvenated as NWT residents are supported through funding, marketing, promotion, innovation and technical assistance.

Meeting and convention activities throughout the NWT can be enhanced to bring in the business traveller. Support and partnerships with businesses, industry, industry associations, development corporations, and governments, will help to give the NWT the prominence required to be the place to network.

Diversification of the NWT economy will remain as a major priority for the Department of ITI. To continue to build a healthy Northern economy, we must not rely on a handful of major industries. We must continue to look for diversification opportunities that will ultimately maximize employment possibilities for all our residents and create the businesses that will make our NWT economy thrive.

JUSTICE

1. 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 (\$000)

Total Operating Expenses	\$99,628
Compensation & Benefits	\$46,262
Grants & Contributions	\$2,215
Other O&M	\$48,936
Amortization	\$2,215
Infrastructure Investment	\$1,034

PROPOSED POSITIONS

Headquarters	72 positions
Regional/Other Communities	345 positions

Justice

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:

Building Our Future

- Implement Phase II of the Framework for Action on Family Violence
 1. Program For Men Who Abuse

- Increase Safety and Security
 1. Enhance Policing Services
 2. Policing in Small Communities
 3. South Slave Drug Interception Team
 4. Reducing Drug and Alcohol Related Crime
 5. Family Law Programs and Services

Managing This Land

- Continue to Develop Governance
 1. Devolution
 2. Justice Resources to Participate in Land, Resources and Self Government Negotiations

Maximizing Opportunities

- Maximize Benefits from Resource Development and Related Initiatives
 1. MGP Strategic Investment – Coordination and Policing

Refocusing Government

- Strengthen Service Delivery
 1. Coroner Service

2. EMERGING ISSUES

Police-Reported Crime Statistics ¹

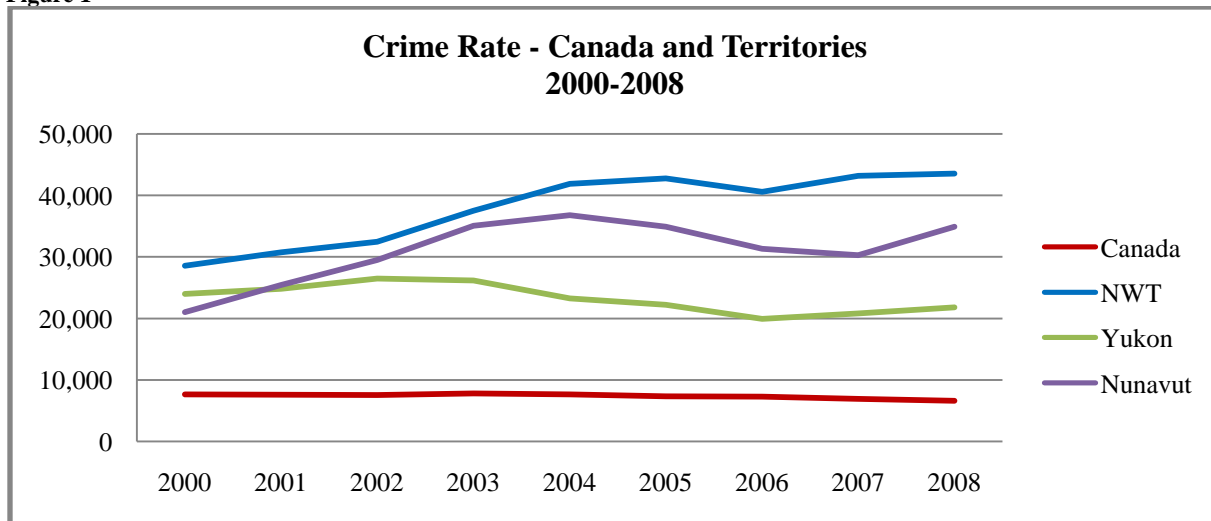
In 2008, the national police-reported Crime Rate reached its lowest point in 30 years, reflecting a drop of 5% from the previous year. In 2008 the severity of crime, as measured by the new police-reported Crime Severity Index, also dropped 5%.

In 2008, both the Crime Rate and the Crime Severity Index rose by 1% in the Northwest Territories. However, the severity of violent crime in the NWT declined by 2% and the Violent Crime Rate declined by 4%. Even with these decreases, the NWT continues to have the highest Crime Rate and the second highest Violent Crime Severity Index in Canada (Figures 1, 2 and 3).

The 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.

The police-reported crime statistics provide the Department of Justice and police with a picture of crime in the NWT including trend information. These statistics build on the information that is provided through other surveys such as the *General Social Survey on Victimization*, the *Integrated Criminal Courts Survey* as well as surveys of Corrections information and on other programs. These statistics provide an important base from which to plan and inform decisions for a wide range of Justice activities including policing, victim services, family violence, corrections, courts and other Justice programs.

Figure 1



¹ Police-reported Crime Statistics in Canada, 2008, Statistics Canada.

Figure 2

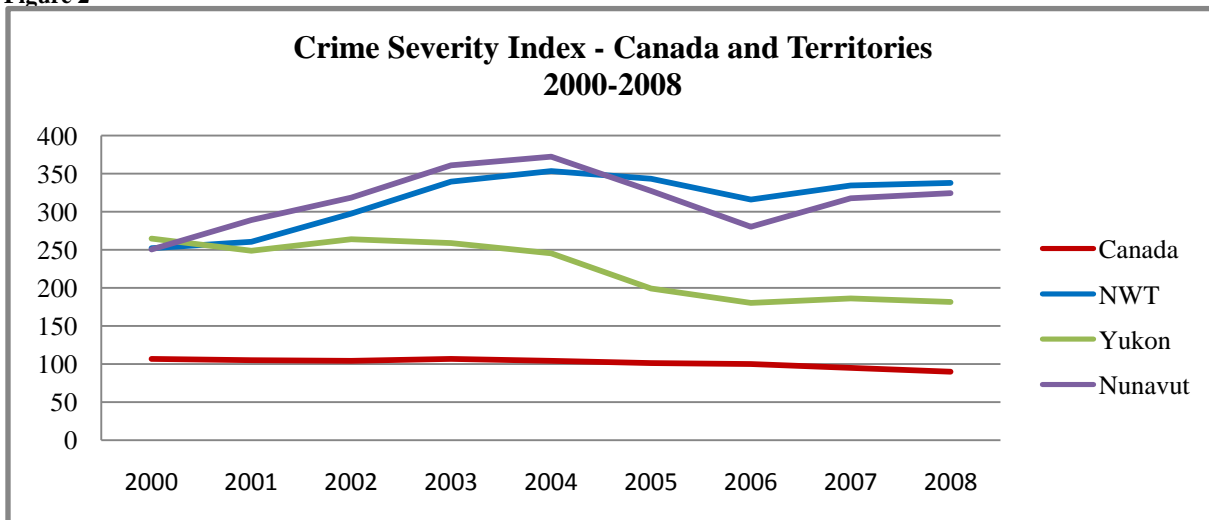
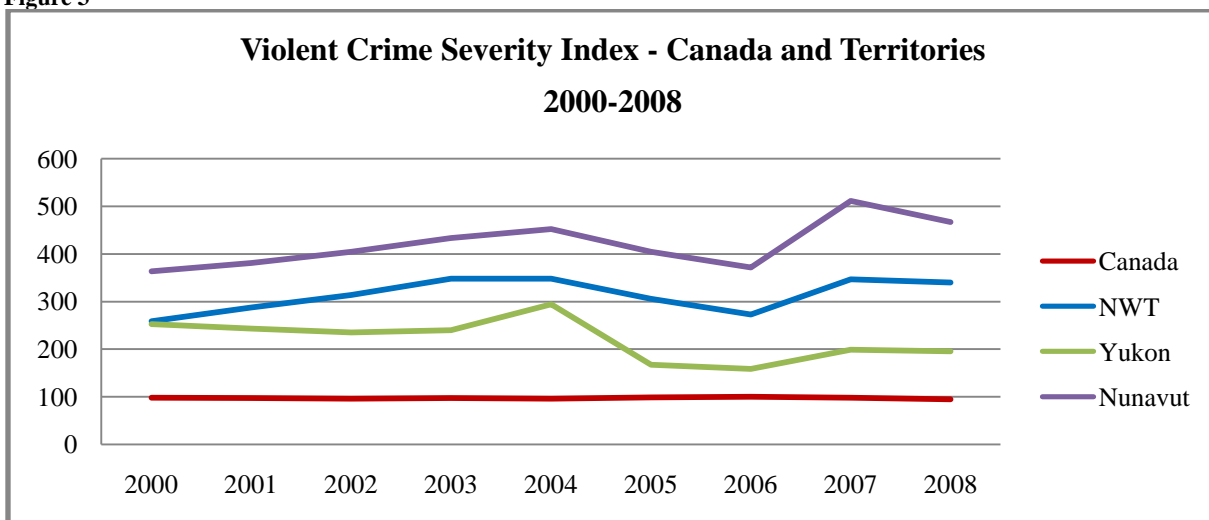


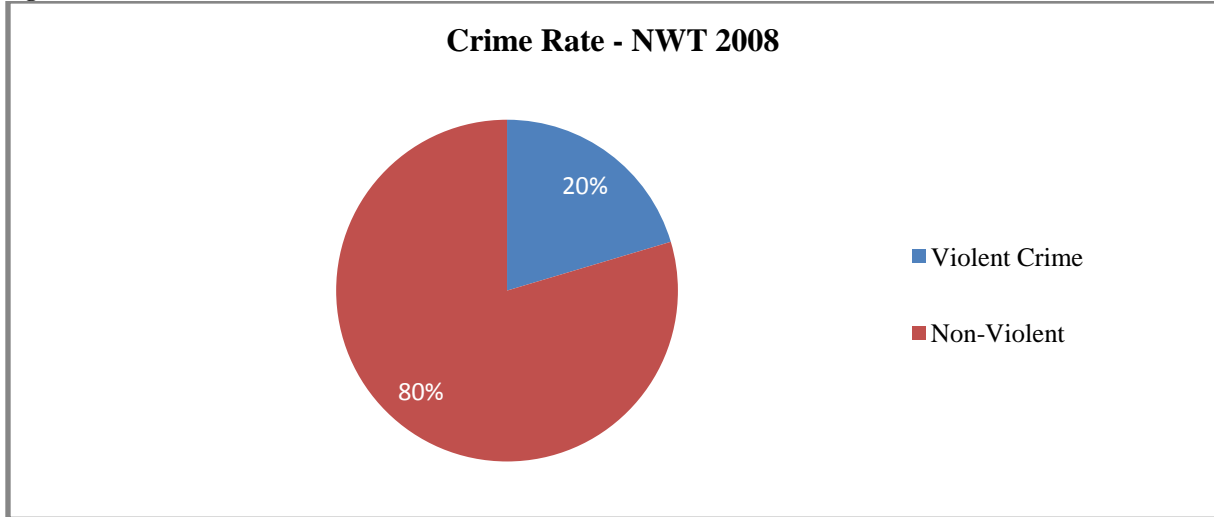
Figure 3



Justice

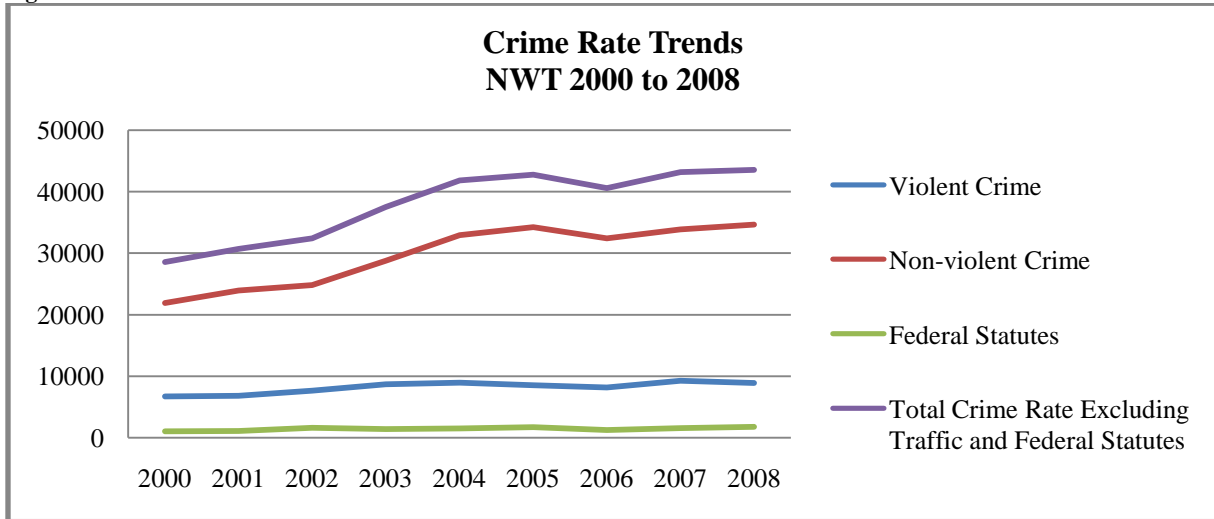
The Crime Rate is a measure of the overall volume of *Criminal Code* violations (excluding traffic and federal offences) reported to and by police based on the most serious incident. In the NWT in 2008, 80% of the crime rate was made up of non-violent offences, 20% was violent crime (Figure 4).

Figure 4



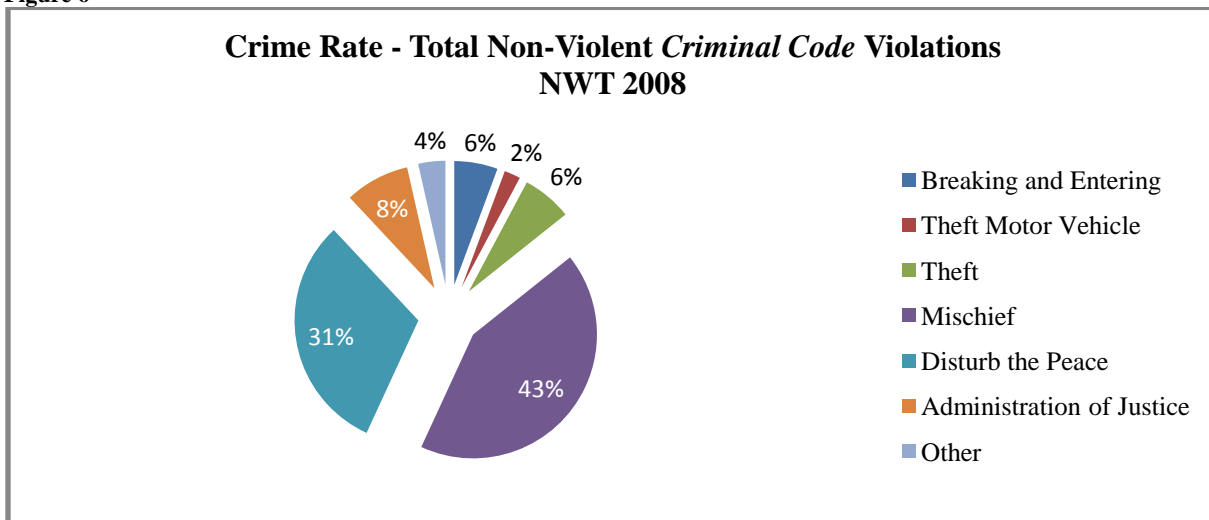
Trend data from 2000 to 2008 shows that, although there have been increases in violent crime, increases in the rate (per 100,000 population) of non-violent crime is “driving” overall increases in the Crime Rate in the NWT (Figure 5).

Figure 5



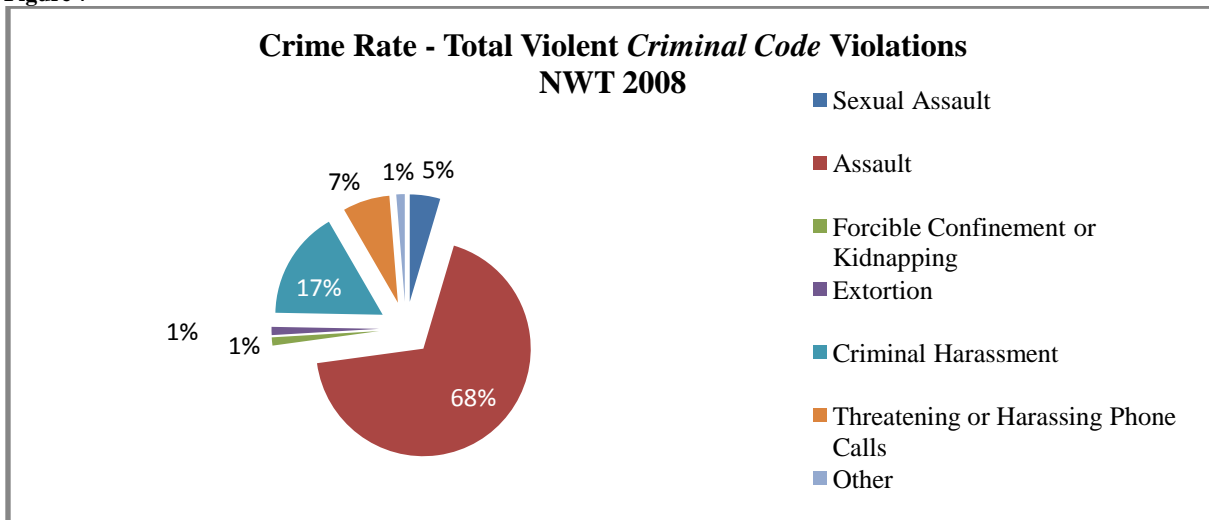
Of the non-violent offences that make up the Crime Rate in the NWT, the majority of offences reported by police are either Mischief (43%) or Disturbing the Peace (31%; Figure 6). These two offences made up 74% of non-violent crime in the NWT in 2008.

Figure 6



Of the violent offences that make up the Crime Rate in the NWT, the vast majority of offences reported by police involve Assault (68%; Figure 7) followed by Criminal Harassment (17%). The category Assault is primarily made up of Common Assault Level 1 (81%), Assault with a Weapon or Bodily Harm Level 2 (16%) then Assault of a Police Officer (2%).

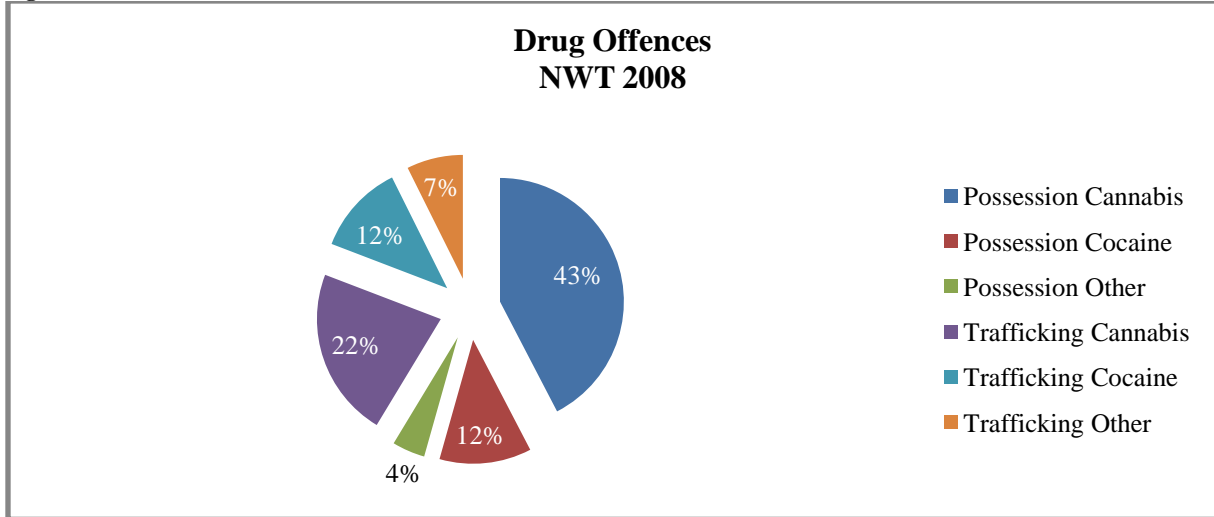
Figure 7



Justice

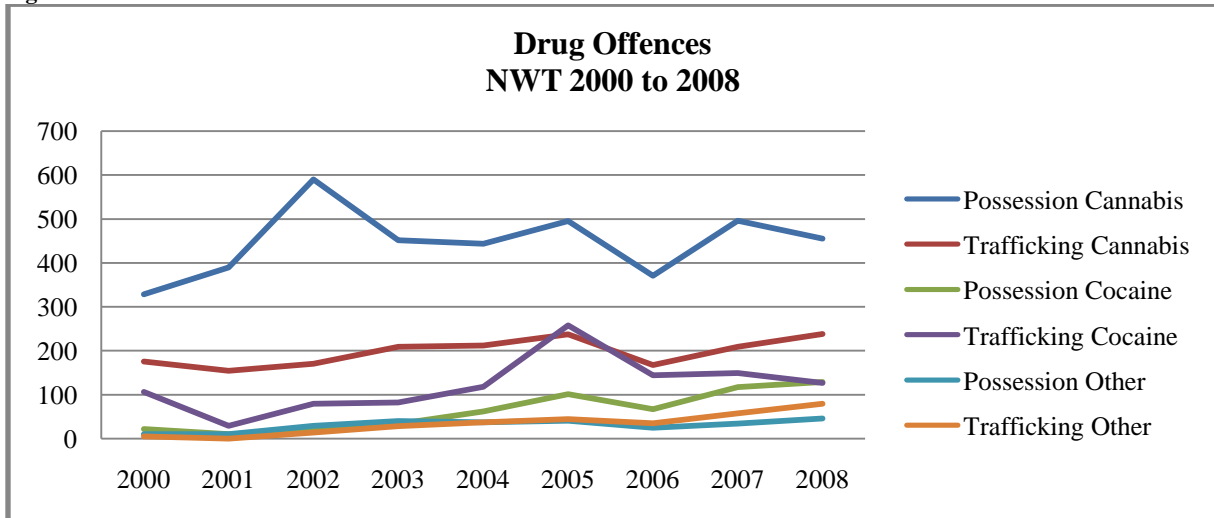
Drug offences make up 62% of federal statute offences. Possession and Trafficking of Cannabis make up 65% of drug offences reported by police, followed by 24% for trafficking and possession of Cocaine (Figure 8).

Figure 8



Trend data over 2000-2008 shows an increase in drug activity during this eight year period (Figure 9).

Figure 9



Changes in Offender Profiles

Although the violent crime rate in the NWT dropped by 4% in 2008, it is still the second highest in the nation.² The high rate of violent crime in the NWT has had, and will continue to have, an impact on sentenced custody and on the number of accused held in custody awaiting trial or sentencing (i.e. remand³).

In 2007/08, 70% of the adults admitted to sentenced custody had been convicted of crimes of violence, compared to 49% in 2001/2002. This is a 43% increase over 5 years. 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.

The hardening of the offender population is also having an impact on the remand population. From 2007/08 average daily remand counts have risen from 51 in 2005/06 to 79 in 2007/08, representing a 55% increase in remand over three years.⁴ The 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 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 federal *Youth Criminal Justice Act* (YCJA) in 2003 has also had a fundamental impact on corrections and community justice in the NWT. As stated in the Act: *“Canadian society should have a youth criminal justice system that commands respect, takes into account the interests of victims, fosters responsibility and ensures accountability through meaningful consequences and effective rehabilitation and reintegration, and that reserves its most serious intervention for the most serious crimes and reduces the over-reliance on incarceration for non-violent young persons”*.

In line with this new approach, the NWT experienced a drop in incarcerations rates for youth. In 2002/03, the year that the legislation came into force, the average daily counts of young persons in sentenced custody (per 10,000 youth population) was 99.5. In 2003/04, the rate dropped to 52.1 and by 2005/06 the rate was 39.6. In addition, the number of youth dealt with at the community level through warnings or sanctions (diversions) increased under this legislation: in 2006 (the last year that this information is available), 497 youth were charged, while 1,376 youth were dealt with in the NWT through warnings or sanctions.⁵ Since the Act came into force (to 2005/06) there has also been an increase of 25% in the youth sentenced to custody for violent crimes.⁶ Similar to the adult population, this “hardening” of the youth population has had an impact on Corrections programs and services.

² *Police-reported Crime Statistics in Canada, 2008*, Statistics Canada

³ Remand refers to a person ordered by the court to be held in custody while awaiting a further court appearance. These persons have not been sentenced and can be held for a number of reasons (e.g., risk that they won't appear for their court date, danger to themselves and/or others, risk to re-offend). Remand is a responsibility of provincial/territorial Corrections Services. *Correctional Services in Canada, 2007-2008 –Reference Tables*, Statistics Canada

⁴ *Adult Correctional Services in Canada, 2007-2008 –Reference Tables*, Statistics Canada

⁵ Table 2. *Youth Crime Rate, Canada, Provinces and Territories, 2006*, Youth Crime in Canada, Statistics Canada

⁶ *Youth Custody and Community Services in Canada, 2005/06*, Statistics Canada

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Community Policing Needs

During the next few years, there will be continued pressure to expand police resources. Aside from community requests for increased police presence – particularly in the smaller communities without detachments – there is also the growing need to respond to officer safety. In recent years, federal *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 at least three to four RCMP members in each detachment.

In the short-term, officer back-up is provided by existing staff through standby pay and overtime. In the longer term, the Department may need to provide funding to permit the placement of additional officers in the two and three- member detachments. Before committing to these new resources for policing positions, decisions need to be made on the most effective model for providing a continuum of service to communities. Adding new officer positions will require significant financial investment and new positions will be difficult to fill. RCMP “G” Division is currently struggling to fill existing positions because of a lack of qualified candidates. Also, infrastructure to support these new positions is the responsibility of the federal government and subject to their approval process. All of these resourcing challenges will make it more difficult to respond to requests for improved policing services in small communities in a timely manner.

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.⁷ Many of these risk factors are present in NWT communities. High levels of family violence are seen in our communities as evidenced by our child protection issues, applications for emergency protection orders, shelter use, police reports of territorial spousal assault, and reports from front line workers who deal with family violence every day. 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 (see Strategic Activities section).

⁷ *Family Violence in Canada, A Statistical Profile 2008*, Statistics Canada.

3. 2010-11 PLANNING INFORMATION

The detailed description of planned activities for the Department includes the following sections:

- a) Fiscal Position and Budget
- b) Update on Key Activities and Results Reporting
- c) Update on Strategic Activities
- d) Overview of Infrastructure Investments
- e) Legislative Initiatives
- f) Human Resource Overview
- g) Information System and Management Overview

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

	Proposed Main Estimates 2010-11	Revised Estimates 2009-10	Main Estimates 2009-10	Main Estimates 2008-09
	(\$000)			
OPERATIONS EXPENSE				
Services to the Government	9,577	9,153	8,862	8,660
Law Enforcement	33,586	31,822	31,822	29,444
Legal Aid Services	5,618	5,102	4,978	5,020
Court Services	11,082	10,875	10,638	10,003
Community Justice and Corrections	35,451	34,472	33,270	33,826
Services to the Public	4,314	4,041	3,918	3,920
TOTAL OPERATIONS EXPENSE	99,628	95,465	93,488	90,873

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers, in the amount of \$1,977,000.

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OPERATION EXPENSE SUMMARY

	Main Estimates 2009-10	Revised Estimates 2009-10	Proposed Adjustments				Proposed Budget 2010-11
			Forced Growth	Strategic Initiatives	Sunsets and Other Adjustments	Internal Reallocations	
(\$000)							
Services to the Government							
Directorate	1,362	1,398	49	-	-	-	1,447
Finance	2,755	2,810	58	-	-	-	2,868
Legal Division	2,459	2,556	93	80	-	-	2,729
Legislation Division	1,173	1,236	48	-	-	-	1,284
Policy and Planning	1,037	1,077	38	65	(7)	-	1,173
Amortization	76	76	-	-	-	-	76
Total Activity	8,862	9,153	286	145	(7)	-	9,577
Law Enforcement							
Territorial Police Services Agree.	31,346	31,346	-	1,108	(44)	-	32,410
First Nations Policing	424	424	700	-	-	-	1,124
Biology Casework	52	52	-	-	-	-	52
Total Activity	31,822	31,822	700	1,108	(44)	-	33,586
Legal Aid Services							
Legal Services Board	2,371	2,393	27	-	-	-	2,420
Court Workers	1,008	1,054	38	-	-	-	1,092
Legal Aid Staff Lawyers	1,206	1,244	440	-	-	-	1,684
Family Law Clinic	354	372	11	-	-	-	383
Amortization	39	39	-	-	-	-	39
Total Activity	4,978	5,102	516	-	-	-	5,618
Court Services							
Court Admin	422	432	12	-	-	-	444
Court Library	248	252	5	-	-	-	257
Court Registries	6,310	6,441	127	-	-	-	6,568
Territorial Court	2,309	2,384	44	-	-	-	2,428
Justice of the Peace	569	573	2	-	-	-	575
Court Reporters	445	458	17	-	-	-	475
Amortization	335	335	-	-	-	-	335
Total Activity	10,638	10,875	207	-	-	-	11,082
Community Justice and Corrections							
Corrections Administration	1,868	1,909	45	-	-	-	1,954
Community Corrections	2,709	2,826	91	-	-	-	2,917
Adult Facilities	18,327	19,073	622	-	-	-	19,695
Youth Facilities	5,375	5,659	205	-	-	-	5,864
Open Custody/Custodial Placement	787	787	-	-	-	-	787
Community Justice	2,529	2,543	16	-	-	-	2,559
Amortization	1,675	1,675	-	-	-	-	1,675
Total Activity	33,270	34,472	979	-	-	-	35,451

OPERATION EXPENSE SUMMARY CONTINUED

	Main Estimates 2009-10	Revised Estimates 2009-10	Proposed Adjustments			Internal Reallocations	Proposed Budget 2010-11
			Forced Growth	Strategic Initiatives	Sunsets and Other Adjustments		
Services to the Public							
Public Trustee	349	362	13	-	-	-	375
Coroner's Program	582	586	5	99	-	-	690
Rental Office	218	222	4	-	-	-	226
Legal Registries	1,745	1,818	67	-	-	-	1,885
Maintenance Enforcement	586	611	16	-	-	-	627
Protection Against Family Violence	348	352	2	67	-	-	421
Amortization	90	90	-	-	-	-	90
Total Activity	3,918	4,041	107	166	-	-	4,314
TO TAL DEPARTMENT	93,488	95,465	2,795	1,419	(51)	-	99,628

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers, in the amount of \$1,977,000.

Forced Growth under Proposed Adjustments includes funding associated with the increased cost of delivering services and also the 2010-11 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers, in the amount of \$1,564,000.

REVENUE SUMMARY

	Proposed Main Estimates 2010-11	Main Estimates 2009-10	Revised Estimates 2008-09	Main Estimates 2008-09
			(\$000)	
TRANSFER PAYMENTS				
Federal Cost Shared				
Access to Justice	1,972	1,972	2,072	1,972
Youth Justice Services	3,059	3,059	3,059	3,059
Intensive Rehabilitative Custody	200	200	339	0
Exchange of Services	1,512	2,686	2,686	2,686
Community Parole	25	25	25	25
Aboriginal Justice Strategy	-	-	315	-
Federal Programs				
Young Offenders Allowances	25	25	25	25
	<u>6,793</u>	<u>7,967</u>	<u>8,521</u>	<u>7,767</u>
GENERAL REVENUES				
Fees				
Public Trustee	87	87	87	87
Court	160	160	160	160
ATIPP	3	3	0	0
Land Titles and Legal Registries	3,780	3,780	3,531	3,531
Other				
Court fines	372	372	372	372
Interest	4	4	4	4
	<u>4,406</u>	<u>4,406</u>	<u>4,154</u>	<u>4,154</u>
OTHER RECOVERIES				
Program Recipient Recoveries				
Legal Aid Repayments	60	40	29	29
Air Charter Recoveries	88	55	45	45
Sale of Publications	18	14	7	7
Inmate Recoveries	7	6	4	4
	<u>173</u>	<u>115</u>	<u>85</u>	<u>85</u>
	<u>11,372</u>	<u>12,488</u>	<u>12,760</u>	<u>12,006</u>

b) Update on Key Activities and Results Reporting

SERVICES TO GOVERNMENT

Description

Services to Government includes the corporate management activities of the Directorate, Policy and Planning, Finance and Information Services. 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, and one position is dedicated to prosecution of territorial offences. GNWT bills and regulations are prepared by or under the direction of legislative drafters in the Legislation Division, and legal translators prepare French versions of these documents. The Department is also responsible for providing advice and information to GNWT public bodies on the *Access to Information and Protection of Privacy Act*.

Major Program and Service Initiatives 2010/11

Establishment of a Public Law Office

The Department will continue to develop the Public Law Office, monitor workload and assess resource requirements. In addition to the new responsibility for prosecution of territorial offences, it is intended that 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 (ATIPP) 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 research and start the transition to improved access/privacy support functions for 2010/11. This work will include new access/privacy tools such as privacy impact assessment templates and privacy breach notification protocols. Justice will receive funding for the second year of a two-year period for a half-time position to respond to the increased volume of Justice-specific requests for personal information in relation to residential schools.

Four Year Business Plan Update

Results to Date

Establishment of a Public Law Office

On September 29, 2008, the Department 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 was negotiated with the Public Prosecutions Service of Canada for the prosecution of offences where an accused is charged with both

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territorial and federal offences. In this way, both governments realize efficiencies.

During 2009/10, the Department continued to develop the Public Law Office and a prosecutor is now working mainly on matters related to territorial prosecutions. These activities include training of GNWT officials responsible for the investigation of offences, facilitating transfers of probation orders to other jurisdictions, providing legal advice regarding the investigation and prosecution of offences, and appearing before various levels of court related to the prosecution of offences.

Prosecutions include such matters as breaches of the *Wildlife Act*, *Protection Against Family Violence Act*, *Tobacco Control Act*, *Public Health Act*, *Forest Protection Act*, *Elections and Plebiscites Act*, *Environmental Protection Act* and other territorial legislation. Under the agreement with the Public Prosecution Service of Canada, legal counsel also provides some limited assistance in the prosecution of offences under federal statutes, primarily the *Criminal Code of Canada* and the *Controlled Drugs and Substances Act*.

Improvements to Access to Information and Protection of Privacy Functions

In 2009/10, the Department is reviewing and updating ATIPP policy documents and administrative tools that support access/privacy functions carried out by GNWT public bodies. ATIPP regulations relating to public bodies subject to the Act are being updated.

An Access and Privacy Administration Committee was set up to enhance information exchange and provide peer support for access/privacy coordinators. Justice is also researching ATIPP training options to ensure GNWT public bodies have the capacity to fulfill their responsibilities under ATIPP legislation.

2009/10 was the first year of a two-year term position to assist with the increase in Justice access-to-information requests and to help produce an annual activity report on the administration of the *Access to Information and Protection of Privacy Act*, including statistical information on ATIPP requests.

KEY ACTIVITY 1: LAW ENFORCEMENT

Description

Policing services for NWT communities 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 2010/11

Enhance Community Policing

Community policing is a strategic priority of the GNWT. Major initiatives are identified in the Strategic Activities 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 local peace officers appointed under territorial legislation and community officers (formerly special constables) appointed and staffed by the RCMP.

Strengthening Relationships – The Department will continue to work with the RCMP and residents of the NWT to identify priorities and make plans for policing in communities. Justice will also distribute materials and provide training on the community justice orientation package for RCMP members. The Department will also work with the RCMP and federal partners on other options for meaningful community-based cultural awareness.

Operations and Communications Centre – In 2010/11, six additional positions will be staffed at the Operations and Communications Centre. This centre provides administrative support and 24-hour communications support to community detachments. When officers are not available, calls are automatically routed to the Centre. This is the second year of a staffing effort that began in 2009/10. The additional staff will create a more effective operation and as a result improve safety for members and the public.

Victims of Crime – Justice will work with the RCMP and victim services agencies to improve support for victims of crime by providing RCMP with referral data, reviewing the NWT Victim Services Referral Protocol and responding to the results of a feasibility study on a model of victim services delivery that operates out of detachments.

Family Violence – Training and operational improvements will be identified and implemented to improve operations as they relate to RCMP roles and responsibilities. This training will be based on information collected during the review of transcripts of applications for emergency protection orders under the *Protection Against Family Violence Act*.

First Nations Policing Policy – Discussions with the federal government on the implementation of the First Nations Policing Policy and the first tripartite agreement in the NWT continue. Although the federal government has agreed to apply the policy to the north, they have not yet identified funding. A review of the program by the federal government is expected to be completed by the fall of 2010 and funding may be available in 2011/12. Additional RCMP positions funded through the policy would be at a cost-sharing arrangement of 48% from the NWT and 52% from the federal government. This is different from the regular arrangement which requires the NWT to provide 70% of the funding

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for the RCMP.

Territorial Policing Policy Framework – In the spring of 2009, at a pan-territorial meeting in Whitehorse, the three territories agreed to advance the Framework as an alternative to the First Nations Policing Policy. This approach recognizes the long standing challenges in having the First Nations Policing Policy applied and funded across the North and the limited application to the territories. In 2010/11, the NWT will work with the other territories to advance the Framework with the federal government.

Complaints Against the RCMP – Work will be concluded 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. In 2010/11, the work will focus on negotiations leading up to the new agreement in 2012.

DNA Analysis Agreement

The Department expects to conclude work with federal/provincial/territorial jurisdictions on the development of a new governance and service model for DNA analysis services, which support police work on criminal investigations. This new agreement may result in higher costs for the NWT.

Four Year Business Plan Update

Results to Date

Enhance Community Policing

Strengthening Relationships – In 2008/09, the Department hosted community-based meetings to build relationships with communities and the RCMP. These meetings were in addition to the work RCMP do with residents to develop plans and priorities for policing in their communities. The Department also worked with the RCMP on a cultural awareness program that was piloted in the Beaufort Delta with the assistance of the Inuvialuit.

In 2009/10, the Department will complete the development of a community justice orientation package for RCMP members and will review the results of the pilot cultural awareness program in the Beaufort Delta.

Operations and Communications Centre – In 2009/10, three additional positions were staffed at the Centre and nine administrative support positions were created. With this additional staff uniformed officers have more time for patrol in NWT communities.

Victims of Crime – In 2008/09, the Department signed the Victim Services Protocol with the RCMP and the Crown's office. This protocol set out how the GNWT, RCMP and Crown work together to provide effective services to victims.

In 2009/10, the Department reviewed the Victims Services Referral Protocol and provided the RCMP with referral data. The Department is currently examining the potential for a model of victim services delivery that operates out of the detachment.

Family Violence – In 2008/09, Justice worked with the RCMP to provide annual family violence training to RCMP members. The Department also supported the development of a Yellowknife protocol on family violence between the RCMP and frontline service providers, including non-government organizations. This protocol is intended to improve the community’s response to family violence, and can also serve as a template for other communities who want to develop an integrated response to family violence. The Department also coordinated regular meetings of designates under the *Protection Against Family Violence Act* (which include the RCMP) to discuss issues and trends.

In 2009/10, the Department also reviewed transcripts of applications for emergency protection orders under the *Protection Against Family Violence Act* to identify further training needs and operational improvements as they relate to RCMP roles and responsibilities. Meetings are held regularly with the RCMP to discuss family violence issues and trends. The Department will continue training for RCMP members in 2009/10.

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 began planning for two new positions that will serve as cultural liaisons and focus on enhancements to community-based policing in the north. In 2009/10, discussions continued with the federal government on the application of the Policy in the North.

Territorial Policing Policy Framework – In 2009/10, the three territories agreed to advance a Territorial Policing Policy Framework as an alternative to the First Nations Policing Policy.

Complaints Against the RCMP – In 2009/10, the NWT worked 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), and lobbied the federal government to bring forward legislation to improve the approach to complaints against the RCMP. The federal government is now working on legislation.

The Department and the RCMP “G” Division have established a protocol to address complaints at the community level. This process will complement federal legislation and encourages residents and police to work together.

Territorial Police Services Agreement

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. Work in 2009/10 has focused on research and information gathering. The next phase will focus on negotiations with the goal of having a draft agreement by 2010.

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 services and cost-sharing. (DNA biology casework analysis services are provided by designated RCMP forensic laboratories.) Status quo agreements on biology casework analysis were extended from 2008/09 to 2009/10.

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Changes to Four Year Plan

Territorial Policing Policy Framework – The Framework was initiated in 2004 by the NWT, Nunavut and Yukon as a proposed alternative to the federal First Nations Policing Policy. The Policy had limited application and funding in the territories and there was a need to explore other arrangements to support Aboriginal policing in the territories. Between 2004 and 2008, public consultations on policing were held in the three territories and an analysis and options paper, outlining the policing context and needs, was drafted and presented to the federal government. As a result of this work, the federal government agreed to apply the Policy to the territories but did not have any new funding to do this. In interim, the three territories have agreed to proceed with the development of the Territorial Policing Policy Framework.

Measures Reporting

The NWT contracts the RCMP to provide territorial level policing and pays 70% of contract costs. The remaining 30% of the costs come from the federal government. The federal government through the RCMP is responsible for the enforcement of federal statutes, and for providing services such as forensic laboratories, identification services, the Canadian Police Information Centre, and the Canadian Police College.

Since the division of the NWT and Nunavut in 1999, the NWT has increased the number of RCMP members in community detachments by approximately 30%. Nationally the NWT has the highest rate of police per 100,000 population. In 2008, the rate of police was 197 nationally, 419 in the NWT, 371 in Yukon, and 382 in Nunavut. The higher rate in the three territories is attributed to higher crime rates and the challenge of providing services in small and remote communities.

Aside from Gamètì and Wrigley where work is proceeding on opening new detachments, there are 10 communities without detachments; these communities receive their policing services out of larger centres. In addition to communities without detachments there are also 12 communities with small two- and three-person detachments. Relief and backup support is provided to these small community detachments from larger detachments. The RCMP have control over their operations, including where positions are located.

The following measures address concerns about the provision of policing services to communities without detachments, RCMP support to victims of crime and RCMP response to family violence.

Number of days officers were on regular patrol in communities without detachments

RCMP officers were on patrol in the 10 communities without detachments a total of 1,387 days in 2007/08, and 1,471 days in 2008/09.⁸ This demonstrates a 6% increase 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 orientation of new members. These activities support community policing by increasing the visibility and involvement of officers in the community.

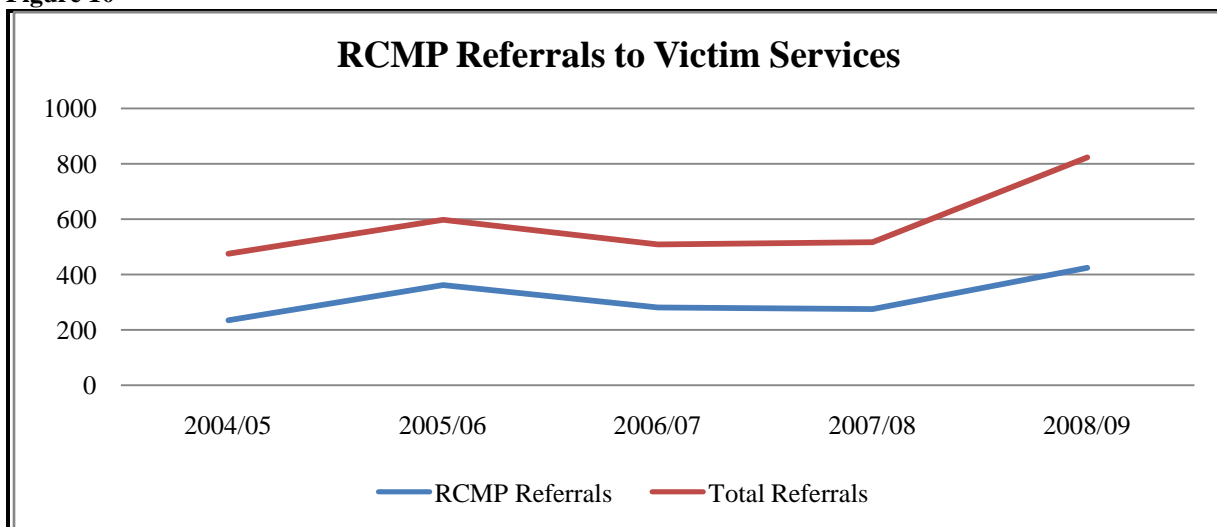
RCMP referrals to victim services

The number of referrals from the RCMP to victim services has increased from 235 in 2003/04 to 424 in 2008/09, representing an increase of 80%. The large increase in 2008/09 can be attributed to the

⁸ Information on patrols, provided by RCMP "G" Division.

signing of the Victim Services Protocol, as well as an overall increase in the total number of referrals to victim services. The RCMP play an important role in connecting victims of crime with victim service workers. Their referrals make up approximately 50% of the total number of referrals (Figure 10).

Figure 10



Percentage of spousal violence cases where charges are laid.

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”.

In 2006, 61% of NWT spousal violence cases reported by police were dealt with by a charge and 83% of these cases related to common assault (Figure 11). In the Yukon and Nunavut, 87% of cases were dealt with by charge.⁹

⁹ *Family Violence in Canada: A Statistical Profile*. 2008, Statistics Canada – Note: Information for 2007 will not be available until the fall of 2009.

Figure 11

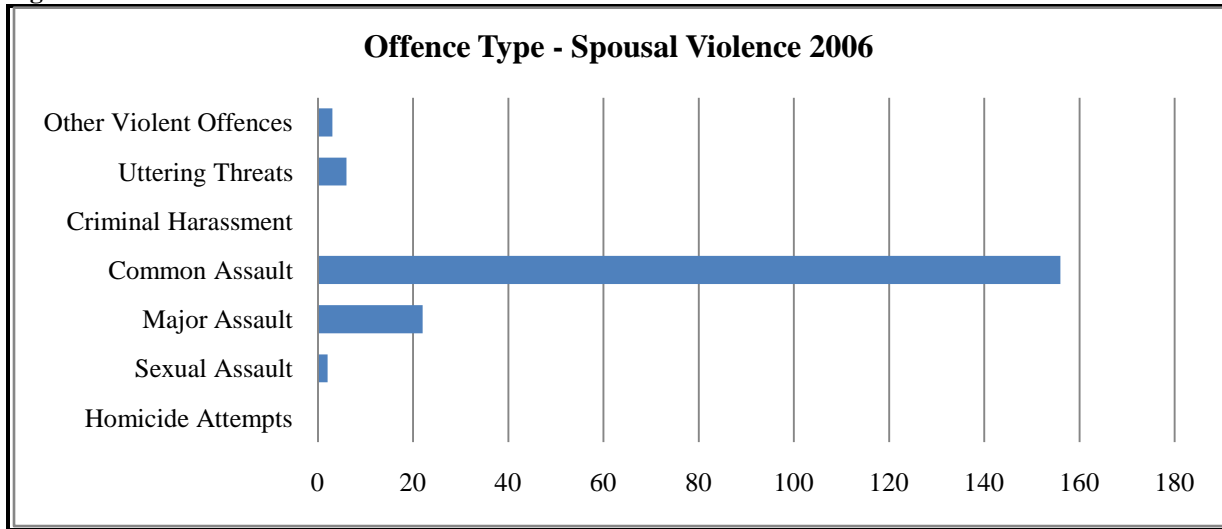


Figure 11 shows the breakdown of offence types related to spousal violence for the year 2006. In 2006, there were no reports from police about incidents of either “Homicide Attempts” or “Criminal Harassment”.

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 2010/11

Legal Aid

Justice is working with the Legal Services Board to modernize and improve the cost-effectiveness of the legal aid program. This will require new legal services legislation and changes to the structure of the Board to focus its mandate and increase its effectiveness.

In 2010/11, another legal aid law office will be created to deal with the shortage of both criminal and family law lawyers and the backlog of cases. In 2010/11, two staff lawyers and an administrative assistant will be hired. In 2011/12, a third staff lawyer will be hired to work at the new legal aid clinic. This will result in four legal aid clinics in the NWT with a total of 13 lawyers on staff.

Court Workers

In 2010/11, the Department will continue work on an integrated service model for court workers including training considerations in anticipation of an expanded role. The Department will also begin planning for implementation of the integrated model.

Public Legal Information and Education

Work will continue on developing and producing self help resource kits for the public as well as brochures and booklets to inform the public about territorial legislation, including information for self-represented litigants.

Four Year Business Plan Update

Results to Date

Legal Aid

In 2008/09, the Department and the Legal Services Board completed research into possible changes to the legislation to modernize and improve the cost-effectiveness of the legal aid program. In 2009/10, the Department began work on the legislation.

In 2008/09 and 2009/10, the Department examined resource requirements to try to address the shortage of lawyers and backlog of cases. This research revealed that the factors driving the workloads of the courts (high crime rate and more specifically the rising violent crime rate) also impact on the workload and demands of the legal aid program.

Court Workers

In 2008/09 and 2009/10, the Department conducted research into the feasibility of extending the support provided by court workers beyond criminal law to civil and family court matters. This research was focused on making the most effective use of the court worker positions.

Justice

In 2009/10, the Department also put forward a proposal for federal funding to support a design study on the application of an integrated service delivery model for delivery of legal services. In this model, community court workers are proposed as the primary point of contact for people seeking legal services. This work also has links with the Family Law Reform initiative (see section on Future Strategic Directions of the Department).

Later in 2009/10, the Department expects to train court workers in anticipation of an expanded service delivery model.

Public Legal Information and Education

In 2008/09, the Family Law Guide was distributed to front-line workers and community contacts along with brochures on custody, access, separation and divorce. Training was provided to community court workers to help them use the Family Law Guide when assisting clients.

In 2009/10, information on changes to the *Maintenance Orders Enforcement Act* were developed and made available to the public. Later in 2009/10, information on amendments to the *Residential Tenancies Act* will be completed and distributed including a new booklet and fact sheets on commonly asked questions. The Department will continue to develop brochures and booklets for self-represented litigants as well as information about family law and other legal topics which are of interest to the public.

Changes to Four Year Plan

Legal Aid

The number of staff lawyers will be increased and located in a new legal aid office. This is in response to the shortage of lawyers and backlog of cases in both family and criminal matters.

Court Workers

The Department is working on the development of an integrated service delivery model for delivery of legal services. In this model, community court workers are proposed as the primary point of contact for people seeking legal services.

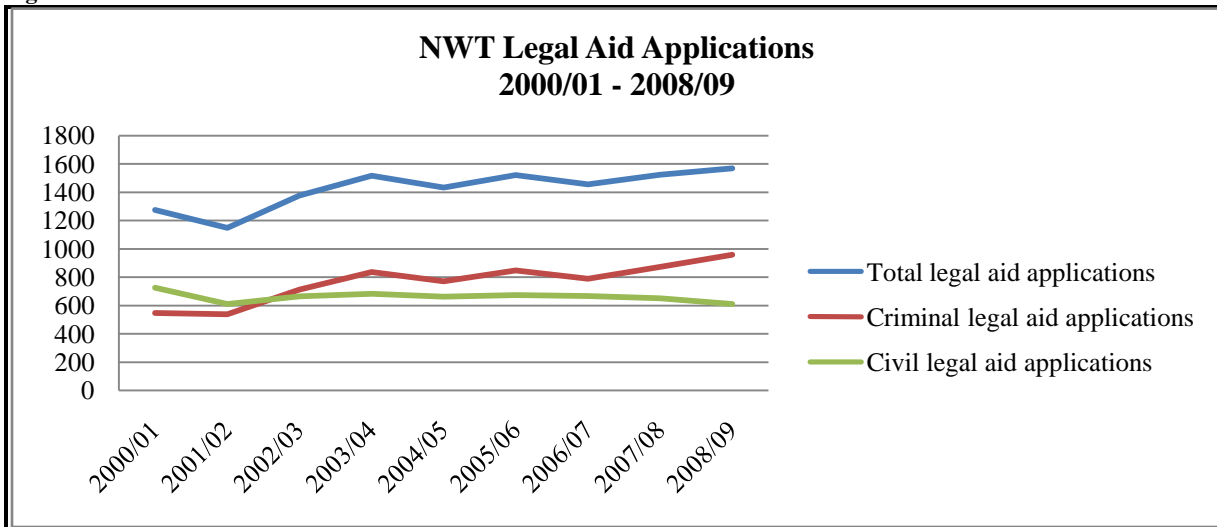
Measures Reporting

Number of applications for criminal and civil legal aid

Residents of the NWT have access to legal aid for criminal and civil matters. Court workers provide assistance on all applications. In 2008/09, a total of 1,569 applications for legal aid were made; with 958 for criminal matters and 611 for civil matters.¹⁰ From 2000 to 2009, the total number of legal aid applications has increased. This increase seems to be driven by a corresponding increase in applications for criminal legal aid (Figure 12).

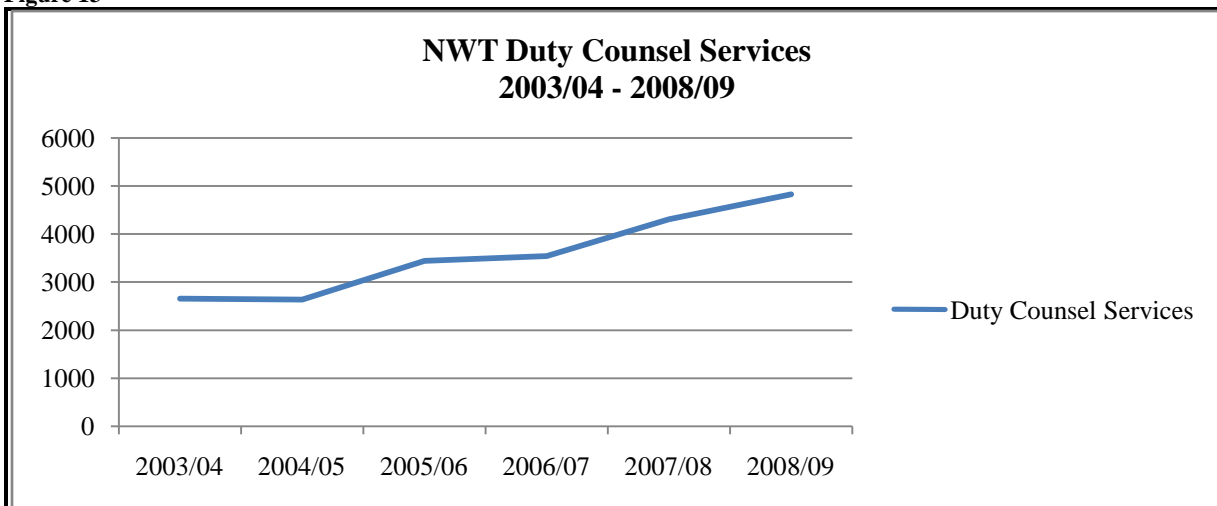
¹⁰ Data for 2008/09 is provided by the Legal Services Board office; prior years from *Legal Aid*, Statistics Canada.

Figure 12



The statistics in Figure 12 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 by duty counsel (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 2008/09, lawyers provided 3,554 duty counsel services to clients under the presumed-eligibility policy (Figure 13).¹¹

Figure 13



Note: Data represent a count of the number of times duty counsel services were provided.

Backlog of family law legal aid cases

Clients are assigned legal aid lawyers on a priority basis. Over the last eight years, the backlog has ranged from 45 to 134 clients waiting to be assigned lawyers. At this time, clients are waiting six to eight months to be assigned counsel although each case is assessed to determine if time-sensitive considerations need to be factored in. For example, matters involving child protection or matters with

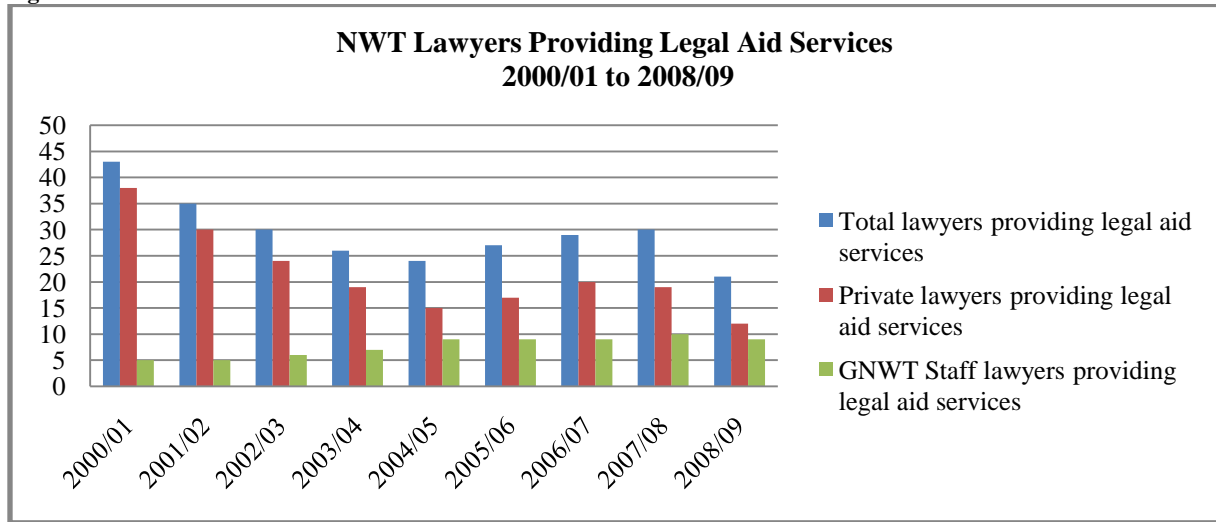
¹¹ Data for 2008/09 provided by the Legal Services Board office; prior year data is from *Legal Aid in Canada: Resource and Caseload Statistics – 2007/2008*, Statistics Canada.

Justice

pending court dates are not subject to the waiting period.¹²

The total number of lawyers providing legal aid services in 2008/09 is less than half the number in 2000/2001(Figure 14).¹³ In an effort to address the backlog and deal with the shortage of private lawyers (and particularly family law lawyers) willing to take on legal aid cases, the Department has increased the number of staff lawyers with the Legal Services Board. During this period, the number of applications has increased.

Figure 14



¹² Information is provided by the Legal Services Board office.

¹³ Data for 2008/09 provided by the Legal Services Board office; prior year data is from *Legal Aid in Canada: Resource and Caseload Statistics – 2007/2008*, Statistics Canada.

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 2010/11

Access to Justice

Justice will continue research on the potential for electronic filing and will implement document imaging technology. Work will also continue to improve forms most frequently used by the public. These forms will be reviewed to ensure that information is clear and in plain language and approved by the judiciary. These forms will be made available in English and French on the NWT Courts website as well as through Court offices serving the public.

Fine Collection

During 2010/11, the Department will implement improved methods of collecting court-ordered fines, including introduction of legislation to amend the *Summary Conviction Procedures Act*. The Department will also conclude research on online payment with plans to implement an online system in 2011/12.

Court Models

The Department will research models for more efficient court structures and look at specialized courts. The Department will consider resources and options for funding. This work is linked to the Strategic Initiative on Family Law Programs and Services as well as the overall strategic planning on Family Law Reform.

Four Year Business Plan Update

Results to Date

Access to Justice

In 2008/09, commonly used forms were revised and posted in English and French on the NWT Courts website.

In 2009/10, more forms will be updated and posted on the website. Work also began on electronic filing of courts documents.

Fine Collection

In 2009/10, Justice instituted a new process to improve fine collection. People who have unpaid fines receive a summons to return to court. Work began on a system to provide for online payment of fines, and on changes to the *Summary Conviction Procedures Act* to improve fine collection.

Justice

NWT Court Library

During 2008/09, 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. The reorganization of the library was completed in 2009.

Territorial Court (2008/09 only)

A fourth Territorial Court judge was appointed in 2008/09. The fourth judge is helping to deal with the rising workload of the courts, ensuring that matters continue to be dealt with in a timely manner.

Court Models

Justice is researching models for more efficient court structures and services.

Measures Reporting

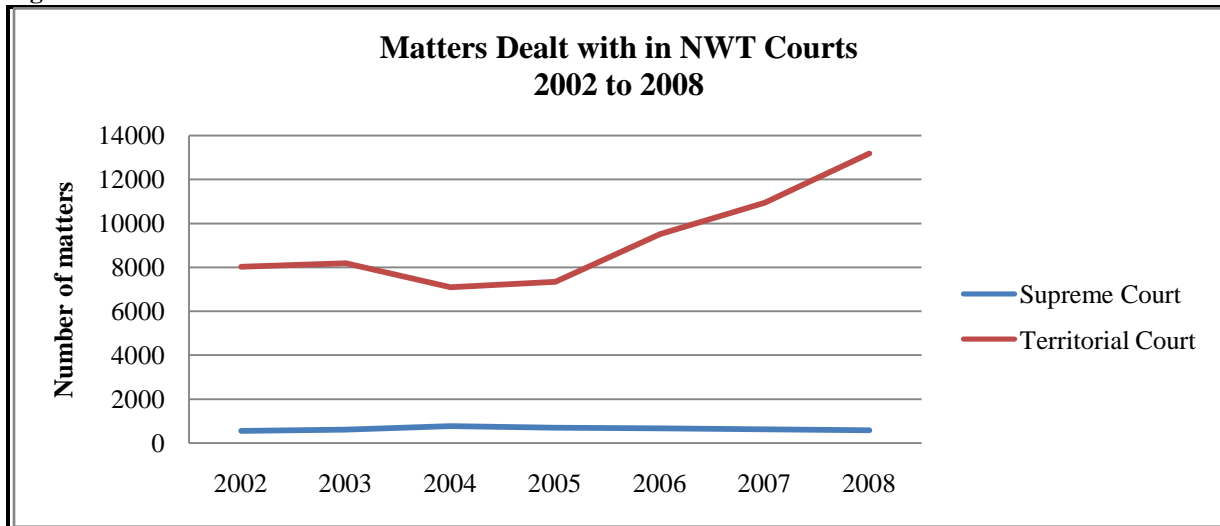
Court processing time

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.

In Canada, the average elapsed time from first to last court appearance was 237 days in 2006/07. In that year, criminal cases in NWT courts were processed in an average of 67 days. Although the NWT has one of the shortest processing times in Canada, this is an increase from 2005/06 when the average processing time for the NWT was 53 days.¹⁴

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, from 2002 to 2008, the number of matters heard in Territorial Court increased from 8,023 in 2002 to 13,179 in 2008, an increase of 64.27% (Figure 15).

Figure 15



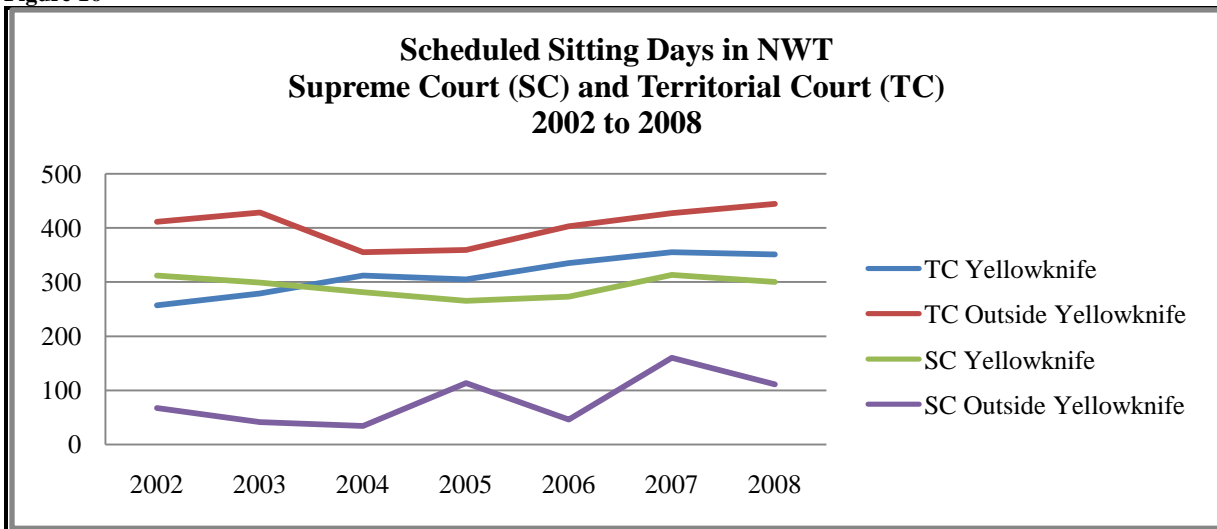
¹⁴ *Adult Criminal Court Statistics, 2006/06 and 2006/07*, Statistics Canada.

Number of sitting days by court and community

NWT courts travel to communities to hear a variety of matters. According to court statistics, in 2008 the Territorial Court scheduled about 56% of its total sitting days in communities outside Yellowknife. Between the years 2002 and 2008, the total number of scheduled sitting days in all communities increased by about 19% (Figure 16).

The Supreme Court has also seen an increase in sitting days. Between 2002 and 2008, there was an overall increase in scheduled sitting days of about 8%. In communities outside of Yellowknife scheduled sitting days increased by about 66%.¹⁵

Figure 16



The addition of a new Supreme Court judge in 2008 (appointed by the federal government) and a Territorial Court judge in 2009 (appointed by the territorial government) is helping to address the extra workload and ensure that our relatively low court-processing times are maintained.

¹⁵ Provided by Court Services, Department of Justice, GNWT 2009.

Justice

KEY ACTIVITY 4: COMMUNITY JUSTICE & CORRECTIONS

Description

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.

The **Corrections Division** provides safe custody and supervision of adult and youth offenders. This is achieved through the operation of correctional facilities, and the supervision of offenders sentenced to community based orders such as conditional sentences and probation orders. The Division delivers culturally relevant programs to support offender rehabilitation and reintegration, including wilderness camps and elder support.

Major Program and Service Initiatives 2010/11

Community Justice

Justice will work to extend community justice activities to all communities in the NWT, and carry out the following initiatives in 2010/11:

Support for Communities – The Department will work with federal partners to develop and provide community-based training to enhance local approaches to justice issues. The Department also plans to conduct a review of the community justice program and review the findings of the 2009/10 crime prevention conference.

Services to Victims of Crime – With the support of federal funding, the Department will continue to work with local agencies and volunteers to offer victim services in eleven communities and surrounding areas. The Department will also continue to deliver the Victims of Crime Emergency Fund and work to renew the fund beyond 2010/11.

Research on Fetal Alcohol Spectrum Disorder (FASD) – In 2010/11, the Department hopes to secure funding from the National Crime Prevention Centre to extend this research project for an additional five years beginning in 2011/12.

Corrections

Program Review – The Department will continue to implement recommendations from the program review, begin to implement recommendations from the targeted review of programs and facilities for female offenders, and establish an ongoing program evaluation process for corrections programs.

Staffing and Facility Use – Justice expects to conclude research (including justification) of required human resources for the delivery of corrections services. This includes an assessment of the number and type of positions in facilities and communities both now and for ongoing program delivery. Justice will also continue to deliver the Northern Recruitment Program as the primary method for recruiting and training northerners for entry level positions in correctional facilities.

Case Management – The Department will provide opportunities for the cross training of community and facility staff on the integrated case management approach. The Department will facilitate staff transfers across corrections service to enhance the experience and mobility/promotability of employees. The audit/case management system will be implemented to enhance accountability.

Victim Notification Program – The Department will monitor the delivery of the new Victim Notification Program and make improvements as required.

Four Year Business Plan Update

Results to Date

Community Justice

Support for Communities – In 2008/09, the Department worked to extend community justice activities to all communities in the NWT and helped communities with work plans, orientation and program training. The Department also worked with community justice committees to increase the role of victims at community justice hearings. Policy guidelines were developed to help groups that are involved with community sentence orders and the fine options program.

In 2009/10, with the assistance of federal funding, the Department revised the community justice orientation and training manual, and provided information and community-based training to justice committees. The Department has begun work to establish a framework for the review of the community justice program and is planning for the territorial crime prevention conference early in 2010.

Services to Victims of Crime – In 2008/09, the RCMP, the Department and communities finalized the Victims Services Protocol (as noted in the Key Activity section on Law Enforcement). The Department completed a feasibility study on establishing a fund to allow victims of crime to travel to provide their Victim Impact Statements in court. The Department also researched the creation of a victim's emergency fund that would cover expenses incurred by victims as a result of serious crime.

In 2009/10, with federal assistance, the Department established the Victims of Crime Emergency Fund and continued to work with local agencies and volunteers to offer victim services in 11 communities and the surrounding areas. The Department plans to co-host with Justice Canada a national victims' of crime conference in the fall of 2009.

Research on Fetal Alcohol Spectrum Disorder (FASD) – In 2008/09, the Department conducted research into FASD. The Department also developed presentations and training materials on FASD awareness for various audiences, including schools, lawyers, RCMP and community groups. Department staff gave presentations on FASD research and program delivery at major conferences in Ontario, Yukon and Alberta.

In 2009/10, research and training on FASD awareness continues, including a presentation at a national conference on chronic offending in Alberta, and work on a toolkit for the use of community based agencies. The Department is also pursuing funding from the National Crime Prevention Centre to extend the project for an additional five years.

Justice

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 also began a review of female offenders programs and facilities.

In 2009/10, the Department began implementing recommendations from the facility program review. The Department also completed the review of female offender programs and facilities, and began planning for implementation of the recommendations from this review.

Staffing and Facility Use – In 2008/09, statistical information was identified and collected as the first step in determining what adjustments should be made to the current model for staffing, facility use and resource investment. An entry level recruitment program for facility staff, to promote hiring and training of Northerners, was piloted successfully in 2008/09. The Northern Recruitment Program graduated its first group of trainees in May of 2009.

In 2009/10, research was concluded on human resources required for the delivery of corrections services. The Department is continuing to use the Northern Recruitment Program as the preferred method to recruit northerners as staff at corrections facilities.

Case Management Approach – In 2008/09, the Department began work with the Yellowknife Health and Social Services Authority and the Department of Health and Social Services to improve case management approaches and provide access to health/social services for offenders in facilities or on probation or parole.

In 2009/10, the Department amended protocols dealing with integrated case management approaches and processes between community and facility case managers to insure a continuum of care between community and correctional facilities. The Department is continuing to work with health and social services authorities and GNWT departments to develop ways to expand the continuum of care for offenders moving in and out of the justice system and to and from communities.

Victim Notification Program – In 2008/09, research began on the Victim Notification Program. Program planning will be completed in 2009/10, with implementation early in 2010.

Changes to Four Year Plan

Community Justice

The Department is establishing a framework to review the Community Justice Program. The Department is planning to co-host with Public Safety Canada a territorial crime prevention conference early in 2010.

Measures Reporting

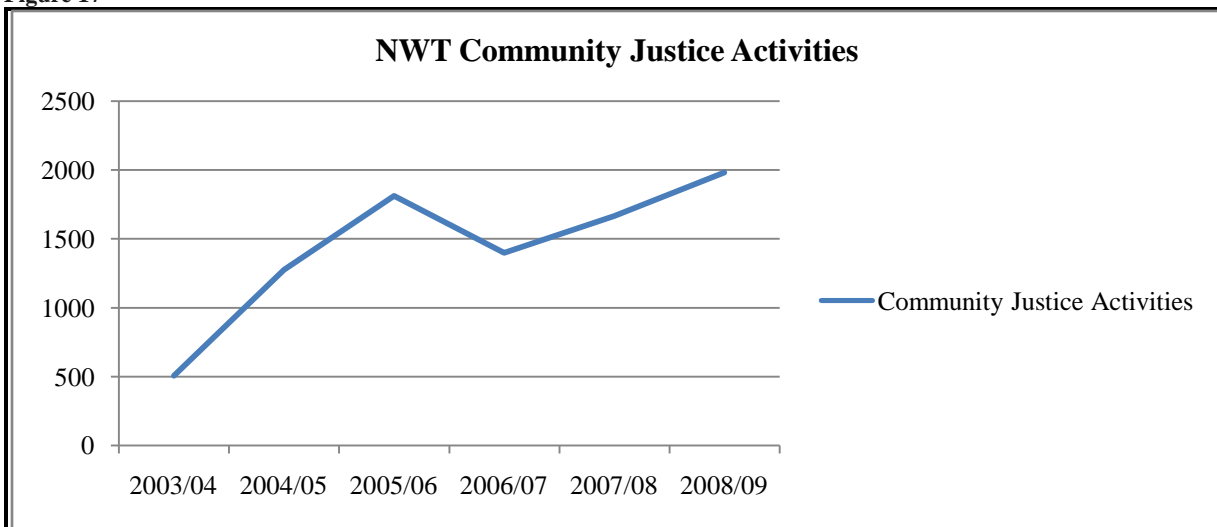
Community Justice

Percentage of communities active in community justice activities

In 2008/09, 31 communities (94%) were involved in 1,980 community justice activities involving 8,951 people. Funding of \$20,000 was provided to 21 of these communities to hire a justice coordinator, with the other 10 communities receiving \$30,000.

From 2003/04 to 2008/09, there has been an overall 67% increase in the number of activities (Figure 17).¹⁶ This demonstrates the high level of interest and commitment to community justice and crime prevention activities seen in NWT communities. Training is required on an ongoing basis to support the level of programming communities require. This will be a challenge for the Department in future years due to a decrease in financial and human resources in 2008/09.

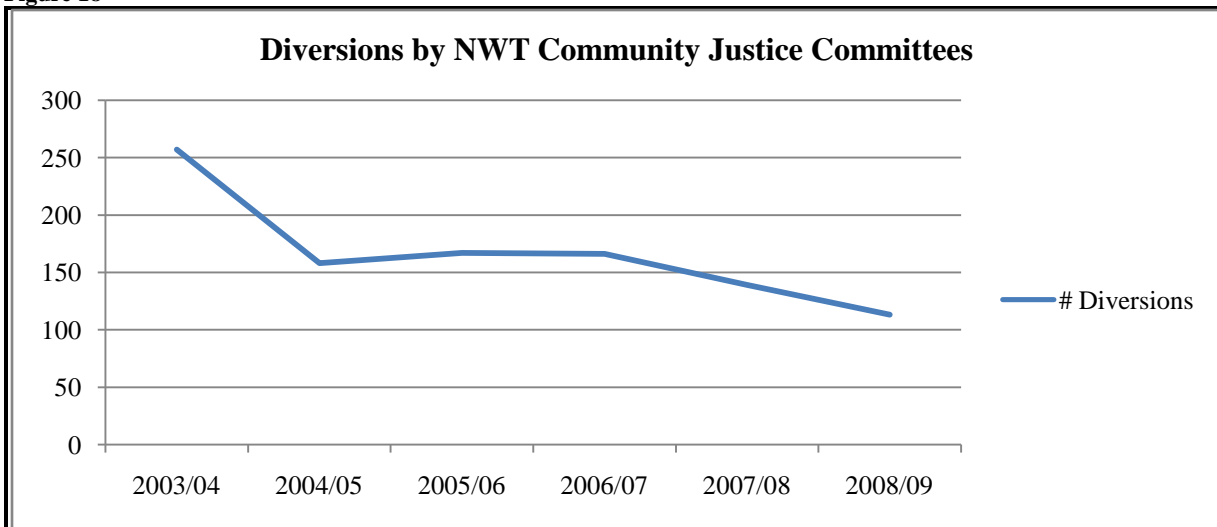
Figure 17



Number of diversions

The diversion program continues to be an important program for many community justice committees. In 2008/09, there were a total of 113 diversions.¹⁷ The number of diversions has dropped from a high in 2003/04 but has been fairly consistent since then, indicating continued support for extrajudicial measures consistent with the federal *Youth Criminal Justice Act* (Figure 18). Community justice committees are finding innovative solutions to address justice issues at the local level in a manner that meets their needs.

Figure 18



¹⁶ Information provided by the Department of Justice, Community Justice Division based on community reports.

¹⁷ Information provided by the Department of Justice, Community Justice Division based on community reports.

Justice

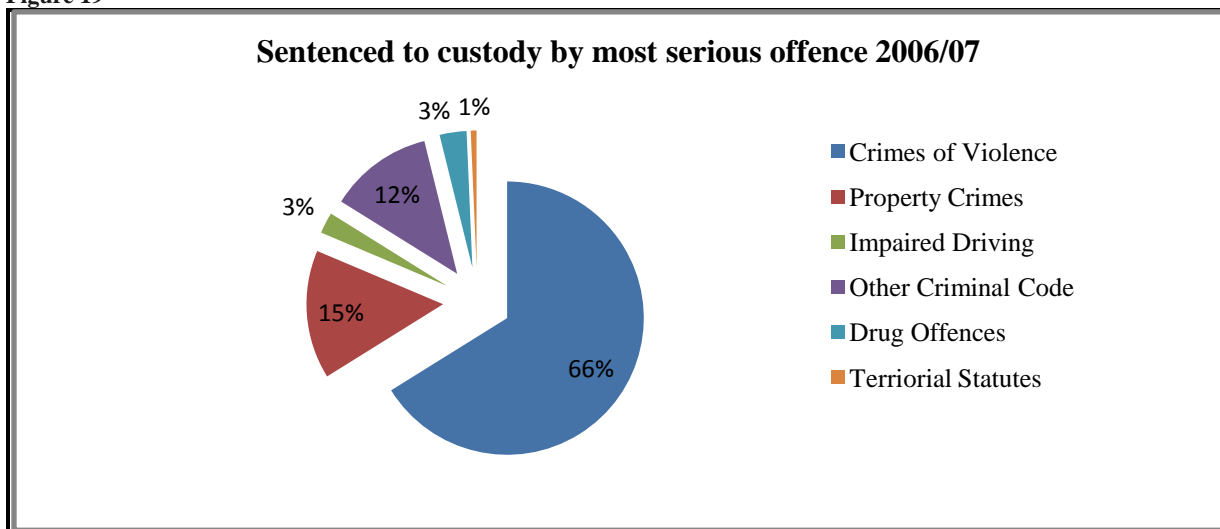
Number of victims of crime that access services

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 2008/09, 1,951 victims received services from victim services workers in these 11 communities. This is a 39% increase from 2004/05, when 1,407 victims received services from victim service workers in five communities.

Corrections

In 2006/07, based on the most serious offence, 66% of admissions to custody in the NWT were for crimes of violence while nationally it was 22% (Figure 19).¹⁸

Figure 19



Sentence length and severity has implications for the safe and secure custody of offenders in the NWT and it also has implications for effective programming. 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. The following corrections measures provide some information on these areas.

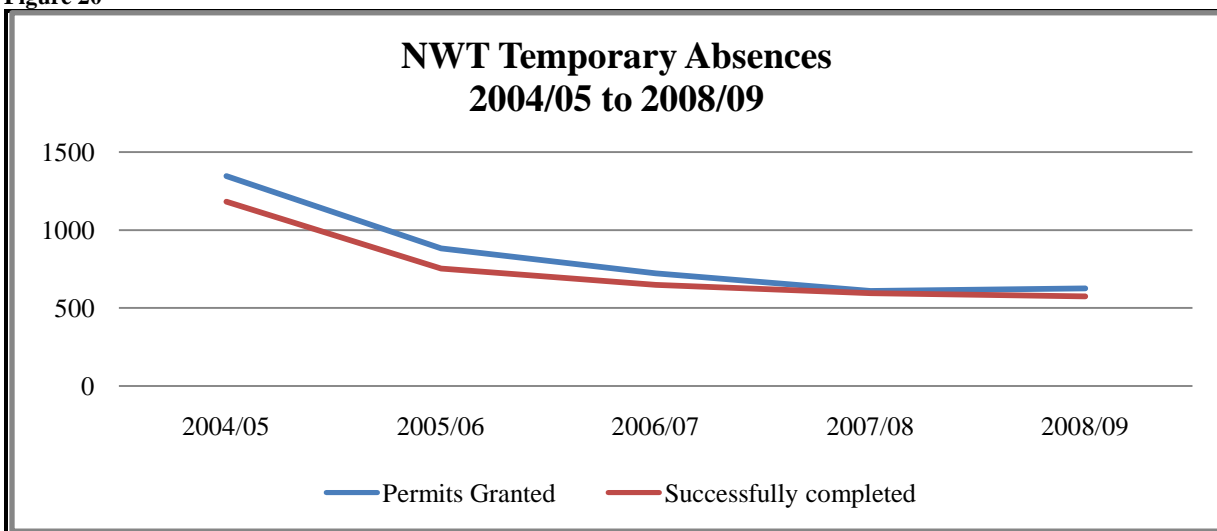
Percentage of offenders with temporary releases revoked

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 need to protect the public, staff and other offenders. 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 targeted programming required to change their behavior and address their needs is encouraged as it is preferable to more restrictive incarceration in a correctional facility.

¹⁸ *The Changing Profile of Adults in Custody, 2006/2007*. Statistics Canada.

In 2008/09, 625 permits were issued for temporary absences involving 258 inmates. Ninety-two percent (92% or 575) of these temporary absences were successfully completed. Over the last five 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 92% (Figure 20). The decrease in the number of permits can be attributed to the overall decline in the number of offenders sentenced to custody, combined with the “hardening” of that population: these factors have led to fewer offenders who are considered appropriate for temporary release. The increasing success rate suggests improved risk assessment resulting in better decisions regarding the use of temporary absence.

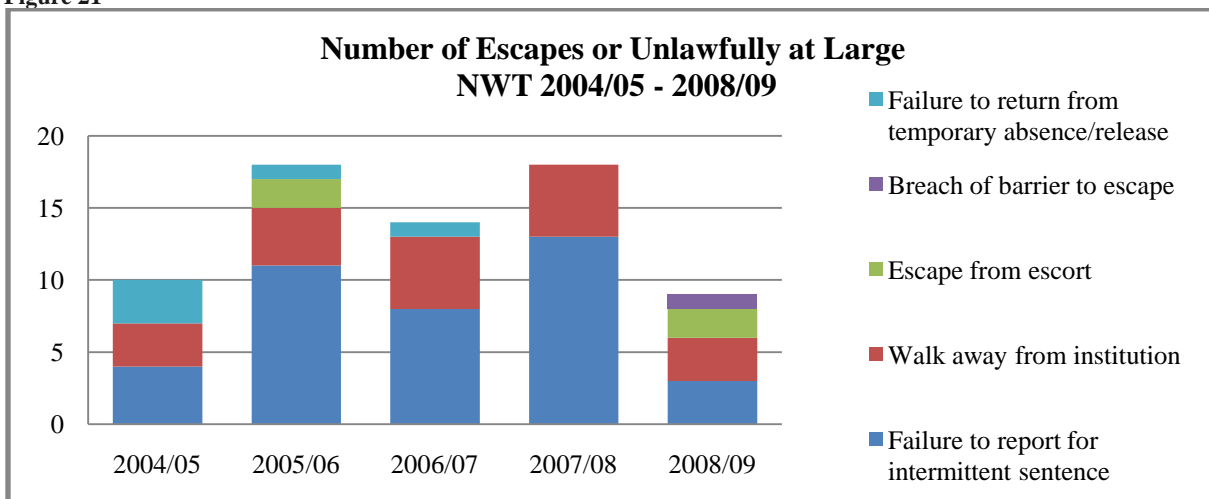
Figure 20



Number of escapes or offenders unlawfully at large

In 2008/09, a total of nine offenders were unlawfully at large: of this number, three were offenders serving their sentence intermittently (i.e., weekends) who failed to report on schedule. The other six included three offenders who walked away from minimum security areas in their institution, two offenders who escaped from their escort and one offender who breached a barrier to escape from a facility. In the last five years, the number of offenders unlawfully at large has varied from a low of nine in 2008/09 to a high of 18 in 2005/06 (Figure 21).

Figure 21



Justice

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 (beginning in 2010/11) on offender participation and success in programs.

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:

- Public Trustee's 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 Program.

Major Program and Service Initiatives 2010/11

Coroners Service

The Department proposes to return the position of Chief Coroner to the NWT public service to promote the stability of service and to preserve and enhance the specialized skills and technical knowledge required in the position. This move will also permit effective succession planning through training and development of individuals to fill the positions of Chief and Deputy Chief Coroner (see Strategic Activities section under *Refocusing Government*).

Legal Registries

Justice will participate with other jurisdictions in the development and implementation of further national rules to harmonize securities regulation, such as a proposed insider trading rule.

Protection Against Family Violence

The Department will conduct a comprehensive evaluation of the *Protection Against Family Violence Act*. The evaluation will cover the first five years of the Act's implementation.

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 prepared to bring the legislative amendments into force. In 2009/10, forms and regulations were drafted and public information (including communications strategies) were prepared and made available. The amendments to the *Maintenance Orders Enforcement Act* came into force on July 1, 2009. The amendments to the *Residential Tenancies Act* are expected to come into force in the fall of 2009.

The Department also introduced the *Professional Corporations Act* to provide for the creation of professional corporations in the NWT. Implementation planning began late in 2008/09. Application to professions will depend on each governing body's progress to establishing rules and procedures. Some professions have moved quickly to do this.

Justice

Securities transfer legislation was developed in 2008/09. Work also proceeded on the implementation of the new *Securities Act*, which came into force on October 26, 2008.

Legal Registries

In 2009/10, two outdated databases in Corporate Registries were replaced with one integrated database for territorial business corporations, extra-territorial corporations, societies and partnerships. A system was developed to conduct and pay for corporate registry searches via the internet directly from clients' homes or businesses. Legal Registries also began development of an electronic database application to replace the manual title search currently available in Land Titles.

In 2009/10, registration rules were 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 are able to register in more than one province or territory.

Protection Against Family Violence

Justice continued to develop and strengthen partnerships with police and the community in order to improve the NWT's response to family violence. Training was provided to designates under the *Protection Against Family Violence Act* as well as child protection workers, student nurses and others who provide support to victims of family violence. Public education materials were translated into Aboriginal languages. Justice also started an analysis of transcripts from applications for emergency protection orders under the *Protection Against Family Violence Act*.

In 2009/10, the Department started developing a work plan for the evaluation of the first five years of the Act's implementation. Transcript analysis and research will continue in order to identify improvements to the implementation of the Act.

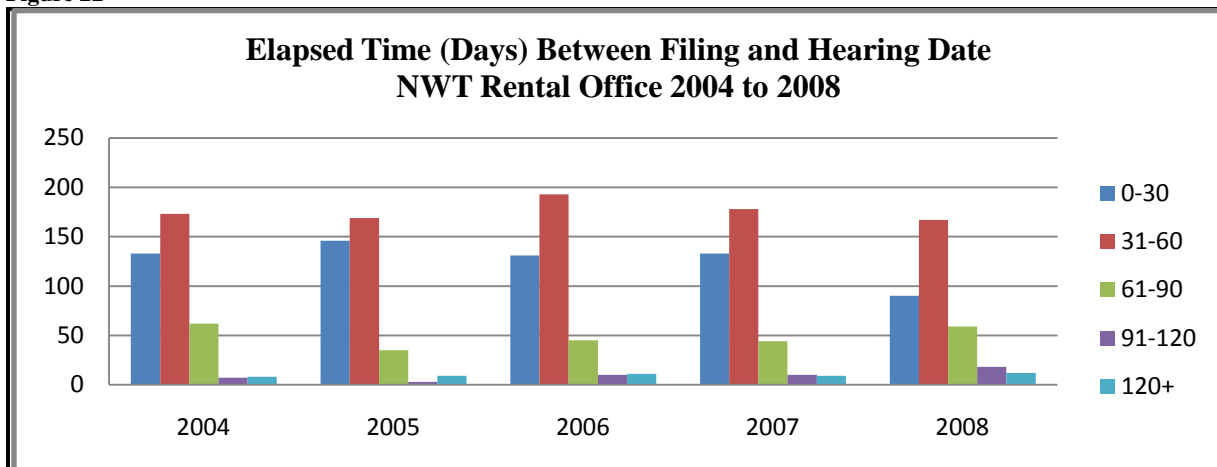
Measures Reporting

Rental Office – time between filing application and hearing

In 2008, approximately 74% of all applications to the Rental Office were heard within 60 days of filing. Twenty-six percent (26%) of all applications were heard within 30 days. Figure 22 shows a slight decrease in the number of applications that were filed and heard in less than 60 days.¹⁹ In the 2008 Annual Report the Rental Officer attributed this change (at least in part) to the need for more time to confirm that both parties received notice of the hearing rather than relying on the deeming provisions in the Act.

¹⁹ Information from Annual Reports of the Rental Officer 2004 to 2008.

Figure 22



Maintenance Enforcement Office – Percentage of family support collected (total collection rate)

In 2007/08, the Maintenance Enforcement Program collected 90% of the amount due. This collection rate compares very favourably with other jurisdictions: Yukon 100%, Alberta 82%, Nova Scotia 79%, and Prince Edward Island 71%.²⁰ Recent amendments to the *Maintenance Orders Enforcement Act* came into force on July 1, 2009. It is expected that the collection rate will improve, and some of the long-standing arrears will be addressed.

Protection Against Family Violence – number of emergency protection orders applied for and granted

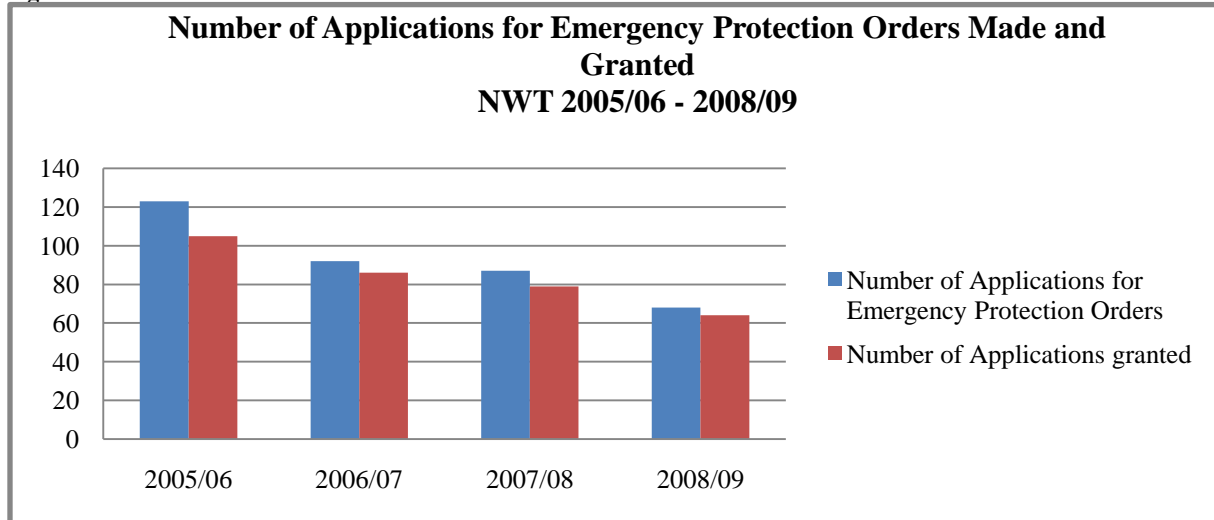
Applications for emergency protection orders under the *Protection Against Family Violence Act* continue to decline (Figure 23). In 2008/09, 68 emergency protection orders were applied for and 64 were granted. This is lower than previous years but still higher than numbers of applications expected when the legislation was developed, approximately 50 applications per year were anticipated.²¹

It is unclear why the number of applications is decreasing over time. Issues relating to victim support, designate/front line agency capacity, police training in family violence and public education could be contributing to the decline in application rates. The comprehensive evaluation planned for 2010 will provide insight into the usage rates as well as overall effectiveness of the legislation.

²⁰ *Child and Spousal Support: Maintenance Enforcement Survey Statistics – 2007/08*, table 12, Statistics Canada.

²¹ Information provided by the Department of Justice, Family Violence Program Analyst.

Figure 23



c) Update on Strategic Activities

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 is working in partnership with other GNWT Departments and non-government service providers to research abuser programs. Early research and committee discussion suggest 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 and linked to other social services and supports. This program could include a mandatory component (i.e. abusers required to take the program).

In 2009/10, the interagency committee is researching promising programs and practices, including a review of literature, cultural awareness training, response-based workshops, site visits to existing programs, and attendance at forums discussing best-practices.

Planned Activities – 2010/11

In 2010/11, a program curriculum and delivery model will be developed. An approach on public education materials will be researched. Service requirements and a service provider will be identified with the goal of piloting the new service late in 2010/11.

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Planned Activities – 2011/12 and Future Years

In 2011/12, the Department plans to continue to pilot the abuser program, conduct an early evaluation of the pilot, and consider proceeding with an NWT-wide implementation of the program (based on the outcomes of the pilot project and opportunities for funding).

Action: Increase Safety and Security

Description

Enhance Policing Services

Justice will enhance resources to the RCMP for the continued implementation of the RCMP back-up policy in the NWT. 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. Back-up will be provided in a manner that is safe for all involved, effective, and makes the best use of resources.

In addition to implementation of the RCMP back-up policy, work will be undertaken with the RCMP and communities to explore options for alternatives to regular RCMP members, including community officers (special constables) and peace officers appointed under territorial legislation.

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 community officers. Community officers would act as a liaison between the RCMP and the community as well as assist with some investigations, act as backup and assist 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. 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 come primarily from the federal government. The federal government would need to agree to add additional federal drug enforcement officers in the NWT. The GNWT will provide resources for an additional police dog and handler to be located in the South Slave.

Reducing Drug and Alcohol Related Crime

In 2008/09, the Department coordinated the development of a *GNWT Crystal Methamphetamine and Associated Drugs Prevention Strategy*. This strategy established a framework for a broad set of actions including an awareness campaign. Justice is working with other social-program departments to develop an 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 work complements activities in the *Healthy Choices Framework*.

Justice

Family Law Programs and Services (NEW 2009/10)

The Family Law Mediation Program is targeted at parents undergoing a separation or divorce. The program uses a roster of seven trained mediators to offer mediation services both in person and by teleconference. The program is free (up to a maximum number of hours per case) for parents looking to resolve legal disputes relating to custody, access and financial support. The program is intended to provide an effective, less costly and less adversarial alternative to court.

The Parenting After Separation Program is a one-day workshop that provides parents with enhanced awareness and understanding of the effects of separation and divorce on themselves and their children. The program increases participants' knowledge of the court process, and the parental roles and responsibilities of separating parents. The program's goal is to help decrease friction between separating parents, and ensure that the impacts of the parental separation or divorce are minimized for children.

Activity to Date

Enhance Policing Services

Starting in 2008, the Department provided funding to cover overtime and standby pay associated with implementing the RCMP back-up policy in the NWT. In 2009/10, Justice continued to support the RCMP for overtime and standby pay. The Department is also working with the RCMP to establish a long-term plan to ensure that members servicing small communities are not continually on shift or on standby.

Policing in Small Communities

In 2008/09, a detachment was re-established in Sachs Harbour and work proceeded to open detachments in Gamètì and Wrigley. Options were explored to provide enhanced police services in the smaller remote communities without resident RCMP officers, including additional regular members or community officers. The Department and RCMP conducted preliminary research into a community officer pilot project in the NWT.

In 2009/10, the Department continued work to identify new resources required to support officers in small communities. The Department is working with the RCMP to pilot the community officer program in the NWT this year (but is awaiting further confirmation from the federal government on this new federal initiative). Work also continued to open detachments in Gamètì and Wrigley. In addition, work began on the feasibility of a *Peace Officer Act* for the NWT. This legislation would allow the Territories to create community peace officer positions (apart from the RCMP) to perform duties that do not require a fully trained officer, such as community patrols, traffic detail, court duty and prisoner escorts. The Department is examining policing consultation reports and is consulting with other jurisdictions that have implemented this type of legislation.

South Slave Drug Interception Team

In 2008/09, the Department worked with the RCMP on a business case for obtaining a police dog and handler, as well as funding from the federal government for two additional federal drug enforcement officers.

In 2009/10, the dog unit was established. The GNWT is waiting for confirmation that the federal government will provide resources for the deployment of two federal drug enforcement officers to the drug interception team.

Reducing Drug and Alcohol Related Crime

In 2009/10, the Department is working with the departments of Health & Social Services, Municipal

& Community Affairs, and Education, Culture & Employment to complete the development of an awareness campaign that will include a role model program. This work will complement efforts under the *Healthy Choices Framework*. The awareness campaign may be implemented in the fall of 2009. This work will link to the RCMP Drug Strategy actions and broader community safety initiatives (see section on Future Strategic Directions of the Department). A framework for evaluation of the awareness campaign will be developed in 2009/10.

Family Law Programs and Services (NEW 2009/10)

In 2008/09, research was done to establish models for service delivery for both pilot programs. The Family Law Mediation Program began operating in March 2009. The program currently has six mediators in Yellowknife and one in Inuvik providing this service. The Department will continue to study and assess how mediation services can best be delivered in the NWT.

The Parenting After Separation Program began in June 2009, and will continue indefinitely depending upon the success of the pilot and availability of funding. The program operates in Yellowknife and will be offered outside of Yellowknife depending on demand.

Planned Activities – 2010/11

Enhance Policing Services

The Department plans to increase resources to the RCMP to enhance support to two-member and three-member detachments.

Policing in Small Communities

The Department will identify and implement options for enhanced policing services in small communities including the potential for adding an officer to assist with patrols to communities without a detachment. The Department will work with the RCMP to monitor the success of the community officer pilot program and determine if this program could be expanded. Work to open detachments in Gamètì and Wrigley will continue, with planned openings in 2011/12. The Department will complete research into a NWT model for peace officer legislation.

South Slave Drug Interception Team

In 2010/11, it is anticipated that the drug interception team for the South Slave will be fully implemented, contingent on the availability of federal resources.

Reducing Drug and Alcohol Related Crime

In 2010/11, Justice will work with other social departments and the RCMP to continue to implement the awareness campaign. The campaign will be monitored and evaluated.

Family Law Programs and Services (NEW 2009/10)

In 2010/11, the Department will continue to offer the pilot mediation and parenting programs. The Department will monitor participation and client satisfaction with the goal of indentifying more permanent ways of providing these support services to families in transition.

The Department will also begin research on the feasibility and cost of establishing a Children's Advocate Office for family law court matters. This program would provide children with a voice (legal counsel) in family law disputes.

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Planned Activities – 2011/12 and Future Years

Enhance Policing Services

- Work to be determined in discussion with the RCMP.

Policing in Small Communities

- Open detachments in Gamètì and Wrigley.
- Depending on results of research, develop a legislative proposal for a *Peace Officer Act*.

South Slave Drug Interception Team

- Continue implementation.
- Monitor and evaluate.

Reducing Drug and Alcohol Related Crime

- Continue to implement the awareness campaign and role model component.
- Evaluate.

Family Law Programs and Services (NEW 2009/10)

- Continued implementation of the pilot programs.
- Monitor participation and evaluate.
- The Children's Advocate Office may be implemented, depending on results of study and availability of resources.

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 Negotiations

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 provided legal support to the Department of Executive on discussions concerning devolution.

Justice Resources to Participate in Land, Resources and Self-Government Negotiations

The GNWT is engaged in land, resources and self-government negotiations with the federal government and Aboriginal parties. Justice legal counsel supported these negotiations.

Planned Activities – 2010/11

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 Negotiations

Justice legal counsel will continue to provide legal advice and support to negotiations.

Planned Activities – 2011/12 and Future Years

Devolution

- To provide legal counsel to assist with devolution.

Justice Resources to Participate in Land, Resources and Self-Government Negotiations

- To provide legal advice and support to these negotiations.

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STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES

Action: Maximize Benefits from Resource Development and Related Initiatives

Description

MGP Strategic Investment – Coordination and Policing

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 take steps to 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

In 2008, Justice negotiated a *Public Safety and Security Memorandum of Understanding* (MOU) with the MGP proponents as part of the MGP Socio-Economic Agreement. Activities in recent years include consultations during regional socio-economic impact workshops, community consultations with the RCMP about potential pipeline impacts, and participation with the RCMP in the Joint Review Panel hearings.

In 2009/10, the Department will continue planning work in order to identify mitigating measures for impacts on the justice system, including anticipated increases in services for the policing, corrections, legal registries and maintenance enforcement areas. The Department will also continue planning work with key partners, including participating in the Mackenzie Gas Advisory Group activities and preparing for the release of the Joint Review Panel report. The Department will work with the RCMP and proponents of the Public Safety and Security MOU to identify protocols and planning considerations to implement the MOU: this will include incident responses and access and reporting procedures.

Planned Activities – 2010/11

The following Justice activities are planned:

- responding to relevant areas of the MGP Joint Review Panel report when released;
- working closely with the RCMP, MGP proponents, and the communities on the development and implementation of MGP public safety and security measures; and
- ensuring conditions of the Public Safety and Security MOU are met.

Planned Activities – 2011/12 and Future Years

- Continue to prepare for impacts associated with the MGP, particularly in advance of and during the construction phase which is now anticipated to start in 2012 and end in 2016.
- Ensure conditions of the Public Safety and Security are met.

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT

Action: Strengthen Service Delivery

Description

Coroner Service

The Department proposes to return the position of Chief Coroner to the public service of the Northwest Territories to promote the stability of service and to preserve and enhance the specialised skills and technical knowledge required in the position. This move will also permit effective succession planning through training and development of individuals to fill the positions of Chief and Deputy Chief Coroner.

Activity to Date

This is a new activity for 2009/10. The Department is taking steps to transition this position to the GNWT public service.

Planned Activities – 2010/11

In 2010/11, the Chief Coroner position will be filled. Training and capacity development will be done to ensure the Chief Coroner's office is able to fulfill roles and responsibilities.

Planned Activities – 2011/12 and Future Years

In 2011/12, activities will be determined.

d) Overview of Infrastructure Investments

Activity to Date

Projects Completed

Office Space Retrofit

Renovations were carried out in Inuvik to the probation offices and courts spaces.

Coroner's Office Space Renovation

Coroner's Office space had renovations and upgrades.

Yellowknife Courthouse Renovations

Leased space in the Yellowknife Courthouse was upgraded.

North Slave Correctional Centre – Erosion Wall Project

Work to address erosion under the concrete slab. This has become part of the overall drainage project for the facility.

Continuing Projects in 2009/10

Courts Information System

Courts Information System was upgraded, however, additional upgrades are still required. This project should be completed in 2009/10.

Land Titles Office – Title Search Development

Year two of a multi-year project to develop a land titles search database. This project should be completed in 2011/12.

Corporate Registries Databases – Replacement

Replace out-dated applications within Corporate Registries. This project should be completed in 2009/10.

Arctic Tern Young Offender Facility – Foundation Issues

Inuvik Young Offender facility has been experiencing foundation issues ever since it was built. Public Works and Services concluded a geotechnical and hydro-geotechnical investigation of the building's foundation system in December 2008. In 2009/10, work will begin to repair the foundation and building as described in the Public Works and Services report. The future of the building as a corrections facility has not yet been determined.

Norman Wells Probation – Office Space Renovations

Plans have been approved and the project will be completed in 2009/10.

River Ridge Correctional Centre – Secure Cells

Build secure cells at River Ridge 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. A final design, construction contract and the majority of indoor work is to be completed in 2009/10.

North Slave Correctional Centre – Aboriginal Healing and Spiritual Program Area

Develop an outdoor program area for aboriginal healing. It is anticipated that the construction will be completed in 2009/10.

North Slave Correctional Centre – All Erosion/Drainage Modification

Corrective action is required 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. The project is expected to be completed in 2009/10.

North Slave Correctional Centre – Upgrade Building Security and Camera System

A complete replacement of the original card access security system which was failing and unable to accept any new cards. The card access security system upgrade will be completed in 2009/10.

New Projects in 2009/10

North Slave Young Offender and Adult Correctional Facilities – Flooring Replacement

Large portions of the carpeted flooring need to be replaced.

Yellowknife Courthouse Library Shelving Project

Courts Library located in the Yellowknife Courthouse has been reduced in size to accommodate another courtroom in the building. In order to accommodate the library's smaller size, compact shelving units are needed. This project will be completed in 2009/10.

Probation Office – Fort Liard

Probation Office in Fort Liard required new accommodations as a result of the current landlord giving notice. Public Works and Services has acquired new space and tenant improvements are required to accommodate the program's needs and security.

North Slave Correctional Centre – Security System Integration

A complete replacement of the original electronic door access system which was failing and creating a safety and security risk for staff, inmates, and the public. The original electronic door access and card access systems were integrated so extensively that when one system failed, the other also failed. The security system integration will be completed in 2009/10.

Planned Activities – 2010/11

Probation Office – Fort MacPherson Tenant Improvements

New space and tenant improvements are needed.

River Ridge – Fire Alarm Panel Upgrades

Install a new fire alarm system with control panel, smoke detectors, pull stations, horn/strobe and associated equipment to meet current barrier-free design guidelines for the type and location.

South Mackenzie Correctional Centre – Upgrade Security System

Existing security system will be replaced with a new system.

North Slave Correctional Centre – Modification Lockers Blocking Sprinklers

Lockers will be modified to alleviate the blocked sprinkler coverage.

Court Registries – Security Barrier Counter

Security glass barrier over the top of the counter space needs to be installed to prevent the public from

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accessing the staff and documents/cash. The flooring in the public area of the registries needs replacement as it is currently worn. The counter top also needs to be refaced.

Yellowknife Courtroom – Upgrades

Courtroom 2 (which is over 30 years old) requires upgrades including new surfaces, doors, public seating, and improved technology infrastructure.

New Office Legal Aid – Tenant Improvements

Set up a new Legal Aid Clinic requires additional small capital for tenant improvements. The clinic will have four staff and require interview/meeting rooms along with standard office space requirements plus security considerations.

Maintenance Enforcement Program – System Replacement Project

Convert the existing Child Support Manager system to another software platform and technology that is capable of future expansion. The existing system is based on a PowerBuilder platform that is rapidly aging and needs to be upgraded immediately.

Planned Activities – 2011/12

No activities have been approved for 2011/12.

e) Legislative Initiatives

Activity to Date

Bills introduced during the 2nd session of the 16th Legislative Assembly

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. It received assent on June 19, 2008 and the amendments came into force on July 1, 2009.

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. It received assent on June 19, 2008 and the amendments will come into force in the fall of 2009.

Bill 7 – *Securities Act*

This is 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. It received assent on June 19, 2008 and came into force on 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*. It received assent on October 21, 2008 and came into force February 1, 2009.

Bills introduced during the 3rd session of the 16th Legislative Assembly

Bill 2 – *Settlement of International Investment Disputes Act*

This is a new Act to implement the *1965 Convention on the Settlement of Investment Disputes Between States and Nationals of Other States*. The bill received assent on June 4, 2009, and will come into force when all 13 provinces and territories have adopted implementing legislation.

Bill 3 - *International Interests in Mobile Aircraft Equipment Act*

This is a new Act to implement the *2001 Convention on International Interests in Mobile Equipment* and the *Protocol to the Convention on International Interests in Mobile Equipment on Matters Specific to Aircraft Equipment*. The bill received assent on March 12, 2009.

Bill 5 - *Professional Corporations Act*

This is a new Act permitting members of designated professions to incorporate under the *Business Corporations Act*, subject to requirements relating to the ownership and voting of shares of the professional corporation. The bill received assent on March 12, 2009 and came into force on that day. The first eligible profession was designated under the *Professional Corporations Regulations* on July 14, 2009.

Bill 12 - *Securities Transfer Act*

This is a new Act enacting the uniform *Securities Transfer Act* to govern the transfer and holding of securities and interests in securities, consistent with legislation currently enacted or being enacted in all provinces and territories. The bill provides for consequential amendments to the *Business*

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Corporations Act, Personal Property Security Act and Seizures Act. The bill received assent on June 4, 2009 and came into force on August 1, 2009.

Significant legislative initiatives that are being developed in 2009/10 but have not yet been introduced include:

- *Exemptions Act* amendments to increase the exemption amounts for categories of real and personal property to revise the categories and descriptions of property that are exempt from seizure;
- New legislation to govern the structure and delivery of legal aid services;
- Amendments to the *Summary Conviction Procedures Act* to improve fine collection and to eliminate uncontested trials for summary-offence tickets; and
- An *Electronic Commerce Act* to implement principles of the UN Model Law in Canada, this legislation would remove barriers to the use of electronic communications by government and the private sector.

Research is being done to assess the scope and/or feasibility of the following projects:

- Safer communities legislation to provide a complaint-based civil remedy for illegal activities that are disrupting communities and neighbourhoods;
- Animal protection legislation to deal with animal cruelty, this is an interdepartmental initiative and the lead department will be identified once preliminary research has been completed; and
- Peace officer legislation would allow the NWT to create community peace officer positions apart from the RCMP to perform duties that do not require a fully trained officer. These duties could include community patrols, traffic detail, court duty and prisoner escorts. Legislation to provide for peace officers could be incorporated into legislation providing for safer communities.

Planned Activities – 2010/11

During 2010/11, the Department will continue to address legislative priorities identified or initiated in 2009/10. This work will rely on political and public support, and the approval of required resources.

The Department also plans to begin work on the following legislative initiatives:

- Amendments to the *Children's Law Act* relating to the status of the child and parentage, this work is dependent on the development and approval by provinces and territories of a uniform model;
- Research to determine if amendments are necessary to the *Evidence Act* to address inconsistencies between federal and territorial legislation regarding child witnesses and to provide that public apologies are not considered an admission of fault or liability; and
- Evaluate legislative options for replacing the current filing requirements in the *Partnership Act* with a more comprehensive registration scheme requiring periodic renewals.

Planned Activities – 2011/12

During 2011/12, the Department will continue to address legislation identified in prior years and implement legislation that has received assent. The Department will also be identifying potential legislative initiatives for advancement during the 17th Legislative Assembly.

f) Human Resource Overview

Overall Human Resource Statistics

All Employees

	2009	%	2008	%	2007	%	2006	%
Total	516	100	536	100	541	100	529	100
Indigenous Employees	239	46.3	247	46.1	252	46.6	240	45.4
Aboriginal	158	30.6	167	31.2	180	33.3	167	31.6
Non-Aboriginal	81	15.7	80	14.9	72	13.3	73	13.8
Non-Indigenous Employees	277	53.7	289	53.9	289	53.4	289	54.6

Note: Information as of March 31 each year.

Senior Management Employees

	2009	%	2008	%	2007	%	2006	%
Total	11	100	11	100	11	100	11	100
Indigenous Employees	3	27.3	2	18.2	2	18.2	2	18.2
Aboriginal	1	9.1	1	9.1	1	9.1	1	9.1
Non-Aboriginal	2	18.2	1	9.1	1	9.1	1	9.1
Non-Indigenous Employees	8	72.7	9	81.8	9	81.8	9	81.8
Male	4	36.4	5	45.5	5	45.5	6	54.5
Female	7	63.6	6	54.5	6	54.5	5	45.5

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2009	%	2008	%	2007	%	2006	%
Total	26	100	18	100	19	100	8	100
Female	2	7.7	1	5.6	2	10.5	1	12.5
Male	24	92.3	17	94.4	17	89.5	7	87.5

Note: Information as of March 31 each year.

Employees with Disabilities

	2009	%	2008	%	2007	%	2006	%
Total	516	100	536	100	541	100	529	100
Employees with disabilities	3	.6	3	.6	0	0	0	0
Other	513	99.4	533	99.4	541	100	529	100

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:

	2009-10 Main Estimates	Change	2010-11 Business Plan
Total	413	4	417
Indeterminate full-time	410	4	414
Indeterminate part-time	3	0	3
Seasonal	0	0	

Adjustments During the Year:

Position	Community	Region	Added/Deleted	Explanation
2 Staff Lawyers	Yellowknife	Northslave	Added	Forced Growth
1 Legal Secretary	Yellowknife	Northslave	Added	Forced Growth
1 Chief Coroner	Yellowknife	Northslave	Added	Strategic Initiative

Other Positions

Summary:

	2009-10	Change	2010-11 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. To address this priority, a 10-year NWT Public Service Strategic Plan, 20/20: *A Brilliant North* and accompanying three-year Action Plan were developed and tabled in the Legislative Assembly on June 4, 2009. The Strategic Plan outlines specific actions to address the goal to both promote Affirmative Action throughout the GNWT and to develop human resource plans for each department.

The three-year Action Plan includes the development of a framework for departmental plans to be developed by August 31, 2010. It would be expected that departments could complete their human resource plans by the end of 2010/11 and these would be incorporated into subsequent business plans. The creation of these plans will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

The tables below indicate the statistics on the Department’s human resource activities with respect to summer students, interns and transfer assignments for 2009.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
18	16	4	12	2

Interns				
Total Interns	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
5	5	1	4	0

Transfer Assignments				
Total Transfer Assignments	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
30	15	11	4	15

Activities Associated with Staff Training & Development**A Northern Employment Plan for Justice**

In 2009/10, Justice is working with the Department of Human Resources to develop a northern employment plan for the NWT justice system. This plan will be consistent with the NWT Public Service Strategic Plan and accompanying Action Plan.

An ongoing challenge is to staff positions with indigenous NWT residents. We are competing with international resource-development companies for employees who have northern-hire quotas and staffing needs that are met with local residents. It is also a struggle to find employees from the north with the right combination of skills, education and experience to fill specialized jobs in courts, corrections and legal aid.

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The Department fully supports the application of the Affirmative Action policy in our hiring. It is important that our workforce be representative of the people we serve. The Northern Employment Plan will incorporate some of the initiatives that are underway such as:

- Corrections Northern Recruitment Training Program – In 2008/09 Corrections developed a six-week program to train northerners in the technical skills required for work in NWT facilities. This program provides northerners with basic skills that will qualify them to be hired into entry-level jobs in correctional facilities.
- Courts Training – NWT Courts has restructured its positions to allow staff to move through courts positions from entry level to senior positions. Staff will have the opportunity, through on the job training and mentoring, to receive progressive promotions. The aim of this initiative is to attract northern candidates who may not have the training and experience to be hired as full court officers, but with support could move into these positions. Further this initiative should assist all employees in their development and improve retention of staff.
- Coroners Training – The Department plans to return the position of Chief Coroner to the GNWT public service. This will promote the stability of service delivery and preserve and enhance specialized skills and technical knowledge in the Government. This move will also permit effective succession planning through training and development of individuals to fill the positions of Chief and Deputy Chief Coroner.

In addition to initiatives under the Department's Northern Employment Plan the Department provides ongoing training for targeted program areas and initiatives in the GNWT.

Corrections:

- Young offenders' facility staff receive training on the new HALT (Healing and Learning Together) program.
- All Corrections staff (working in facilities) receive CELT training (Corrections Entry Level Training). Supervisors and other senior staff also receive leadership training.
- Probation staff receive Probation Officer Entry Training.

Courts:

- Sheriffs receive on-going self-defense and CELT training.
- Court Registry staff have received new job descriptions and more training opportunities by senior staff to allow existing and new staff to progress from entry level positions to more senior court positions.

Legal Registries staff receive training on new systems, e.g. Corporate Registries Database.

Court workers receive training to expand their experience with courts and their administrative knowledge. As identified earlier, court workers will also receive additional training to reflect changes in the scope of their duties.

New access/privacy coordinators (under the *Access to Information and Protection of Privacy Act*) receive training and orientation. Ongoing training and development is provided for current staff to build knowledge and capacity.

Community coroners receive training by the Chief Coroner to build knowledge and capacity. In 2010/11, the Chief Coroner position will be brought into the GNWT, and training and mentoring will

occur.

Administrative staff in all divisions receive training in records management.

The Department also provides regular training to non-GNWT employees either to maintain or build knowledge, skills and capacity in a particular program or service delivery area.

- Community justice committees receive training on roles and responsibilities of committees and their members.
- Victims services volunteers receive training on services and supports to victims of crime.
- Designates under the *Protection Against Family Violence Act* receive information and training about the legislation, the roles/responsibilities of designates, and working relationships between government and non-government agencies in the issuing of protection orders.

Training and staff development occurs in other, independent parts of the justice system.

- Justices of the peace (JPs) receive training by the judiciary to build knowledge and capacity;
- RCMP officers receive training and orientation from the RCMP.

g) Information System & Management Overview

Overview

Approach to Information Management / Information Systems

Justice is responsible for the administration of courts, policing²², 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 – including 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 high level of crime and particularly violent crime in the NWT puts pressures on our police, courts, victim services, and corrections services. With increases in resource development, our client-service sectors like maintenance enforcement, legal aid, and legal registries (specifically the land titles section) will see increases in workload. These pressures will also be felt in the core program areas of corrections, community justice and courts. Our IM/IS systems need to be maintained and updated, and new systems need to be developed to respond effectively to these pressures.

For these reasons, the Department maintains one of the largest application portfolios, as well as one of the most diverse security and infrastructure portfolios, within Government. In the next few years, the Department faces a number of IM/IS challenges and considerations.

1. Security Requirements

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.

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 managed and maintained by the Justice informatics team.

²² The RCMP G Division manages information collected by NWT officers. They provide information directly to Statistics Canada. This information is used for many reports including those on crime stats and policing resources.

2. 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 our research, planning and evaluation needs.

3. Program Delivery Requirements

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.

Service Delivery – Services like legal aid, courts services and 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.

4. Major Information Systems

Security

Courthouse Security \ Surveillance System	Court Services
Corrections Security Surveillance System	Corrections
Building Security Control System	Corrections (North Slave Correctional Centre)

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	Legislation Division
Coroner Results Database	Coroner's Office
Coroner Statistical Tracking Database	Coroner's Office

Justice

Services to the Public

Active Receipt System	Legal Registries
Document Imaging System	Legal Registries
Corporate Registries database	Legal Registries
Land Titles Daybook	Legal Registries
Personal Property Registry	Legal Registries
System for Electronic Document Analysis Retrieval	Legal Registries
National Registration Database	Legal Registries
Child Support Manager	Maintenance Enforcement

Planned Activities – 2010/11

The Department plans to implement the IM/IS strategy that is being developed in 2009/10. This new plan will provide a strategic approach for managing growth and development, thus reducing the number of smaller, individually maintained and managed applications. This new strategy will also increase application life cycles, reduce the total cost of ownership, increase knowledge transfer, minimize maintenance, and produce a common look and feel.

The Department will also work closely with GNWT working committees and business advisory groups to identify common IM/IS issues and solutions at both a department and government level. Our goal is to combine our business-based driving forces and take advantage of shared applications and opportunities rather than continuing to develop and maintain smaller and costly solutions. One example of a GNWT-wide initiative that Justice is particularly interested in is Web-based or “E-government”.

Program Administration

Document Imaging Review – The Department has been developing a plan to implement document imaging technology. The plan will include implications for document imaging throughout the Justice system, including training and appropriate systems requirements. The plan will also include information on linking document imaging at Justice with a GNWT-wide system.

In 2010/11, the Department plans to implement document imaging technology in Courts. This system will allow clients to access records for a fee²³. The Department will take advantage of advances in hardware and software from the document imaging project to upgrade the Legal Registries document imaging system and to implement a disaster recovery plan for courts documents.

Mail Tracking System – The Department will implement a 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 and response time 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 plans to complete the analysis of justice statistics begun in 2009/10 and review national reporting requirements. The Department will assess information needs for national reporting requirements, program planning, and evaluation. This activity supports efforts to improve our understanding of justice system trends and pressures.

²³ Courts records are separate from the Department records and do not fall under the *Access to Information and Protections of Privacy Act*.

Services to the Public

Online Payment / 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 improve the existing in-person approach. Secure alternatives for electronic payment and information sharing (in compliance with the GNWT’s Web Enhancement and E-government initiatives) are needed. Fine-collection improvements will have implications for other public service programs like maintenance enforcement.

Legal Registries – In 2010/11, Legal Registries will complete the development of an electronic database to replace current manual title searches. The current system for searching land titles consists of plan index books for each community in the NWT that includes the title history according to the lots and blocks shown on the plan. The new system will replace these manual plan indices. This system will eventually be linked to the document imaging database that will allow the collection of fees for each title search, and the public to conduct title searches directly from their home or place of business.

Legal Registries also plans to replace corporate registries applications for extra-territorial corporations, societies and partnerships. This new system will also link with the document imaging database, and allow the collection of fees for each title search, and the public to conduct title searches directly from their home or place of business.

Maintenance Enforcement – In 2010/11, work will begin to replace the operational system used by the Maintenance Enforcement Program.

Courts – In 2010/11, the Department of Justice will plan for the replacement of the Jury Management System in 2011/12.

Video Conferencing – Justice will continue to work with other GNWT departments on a plan for the enhanced 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 or improve services and reduce costs.

Planned Activities – 2011/12

Program Administration

Document Imaging Review – The Department will begin implementation of document imaging technology in other Justice programs. Training of program staff will take place. Links will be made with the GNWT document imaging initiative wherever possible.

Mail Tracking System – Justice will monitor the performance of the tracking system, and make adjustments as required.

Data Analysis – The Department will begin to implement changes required to support internal and national reporting requirements. These changes will help support planning and evaluation of Justice programs and services.

Justice

Services to the Public

Online Payment/ E-Government Initiatives – The Department will complete the assessment of e-filing and make recommendations on implementation in 2012/13. Courts and Legal Registries will implement online payment options.

Maintenance Enforcement – In 2011/12 the new operational system for the Maintenance Enforcement Program, will be finalized. This new system will include an electronic statistics component, a public access web component, and will result in increased efficiencies for the Maintenance Enforcement Program.

Courts – The Department of Justice will replace the Jury Management System in 2011/12.

4. FUTURE STRATEGIC DIRECTION FOR THE DEPARTMENT

The Department of Justice is responsible for the administration of courts, policing, corrections and community justice as well as the delivery of a number of programs and services to the public. Our responsibilities range from community-based programs aimed at prevention, to the conduct of formal court proceedings, and the custody of convicted offenders. The majority of these functions are mandated through statute and driven by factors that are outside the control of the Department.

The high crime rate in the NWT has been attributed to factors related to population demographics, as well as socio-economic factors such as employment, education, residential schools, and drug and alcohol abuse. For these reasons, it is a high priority of our Department to work with communities, the police and other government departments to address these underlying factors and at the same time provide quality programs and services.

The Department is building our future strategic direction based on our goals and a focus on a proactive, integrated approach to Justice programs and services. This requires the commitment and cooperation of all parties and the development of innovative solutions. Some of the initiatives underway that support the attainment of our goals and reflect this approach are:

Community Safety Strategy – The Department is in the early stages of developing a comprehensive strategy in support of improved community safety. This strategy is expected to include policy, program and legislative initiatives related to crime prevention, policing, community justice, corrections and victim services, and will link with initiatives related to safety and security. This strategy will be informed by the upcoming review of the Community Justice Program and work that the Department is doing with the RCMP to develop common goals and objectives for policing in the north. This strategy will also include consideration of safer communities legislation for the NWT.

Family Law Reform – The goal of this initiative is to create an effective and accessible family justice system that will give families more choices and support in resolving disputes. This is a long-term project and is guided by five key principles – flexibility, accessibility, client satisfaction, knowledge and efficiency.

At this time three projects are underway, including a pilot mediation program, a pilot program called “Parenting After Separation” and a project to enhance the role of court workers to decrease the dependency on lawyers and help make justice more accessible to community residents.

There are also a number of projects that are being considered:

- Specialized courts;
- A Children’s Advocate;
- Funded home studies/assessments;
- A support payment recalculation service;
- Alternative dispute resolution tools, such as arbitration and conciliation, for other legal issues.

Corrections Improvements – The Department has done considerable work in the past few years to improve program delivery, facility use and recruitment and training. The Department will advance these initiatives ensuring ongoing monitoring and assessment while continuing to respond to future challenges in the corrections service.

**MUNICIPAL AND COMMUNITY
AFFAIRS**

1. OVERVIEW

MISSION

The Minister and the Department are responsible for the development and maintenance of community governments, responsive and responsible to residents, with sufficient legal authority and resources to carry out community responsibilities, to provide program 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 (\$000)

Total Operating Expenses	\$90,478
Compensation & Benefits	\$12,930
Grants & Contributions	\$68,945
Other O&M	\$6,391
Amortization	\$2,212
 Infrastructure Investment	 \$41,140

PROPOSED POSITIONS

Headquarters (HQ)	63 positions
Regional/Other Communities	49 positions

KEY ACTIVITIES

- Directorate
- Community Operations
- School of Community Government
- Lands Administration
- Sport, Recreation, and Youth
- Regional Operations

Municipal and Community Affairs

STRATEGIC ACTIONS

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

Building Our Future

- Expand Programming for Children and Youth
 - Youth Programs, including Take a Kid Trapping
 - Youth Centres
- Encourage Healthy Choices and Address Addictions
 - Healthy Choices Framework
 - Support for Multi-Sport Games
- Enhance Support for the Voluntary Sector
 - Support Volunteerism
- Increase Safety and Security
 - Enhancing Emergency Services

Managing This Land

- Continue to Develop Governance
 - Land Administration Program Delivery
- Protect Territorial Water
 - Protection of Public Water Supply – System Upgrades, Training and Support
- Mitigate and Adapt to Climate Change Impacts
 - Energy Conservation and Efficiency

Maximizing Opportunities

- Maximize Benefits from Resource Development
 - MGP Strategic Investment – Permits, Coordination and Regional Support
- Promote the NWT as a Place to Visit and Live¹
 - Promote the NWT at the 2010 Olympics

Refocusing Government

- Improve Human Resource Management in the NWT
 - Improve Community Capacity

¹ Activity occurs in 2009-2010 only.

2. EMERGING ISSUES

Roles and responsibilities of community governments are changing

Community governments continue to evolve with increasing autonomy and authority over the management of community affairs. As a result, MACA's efforts to develop skills and competencies need to be responsive and appropriate. There are pressures on elected leaders and administrators to develop their capacity in order to lead effectively, manage limited resources, and consider significant issues with long term implications such as Aboriginal self-government and resource development. In addition, relatively recent responsibility for community infrastructure planning, financing, construction and maintenance has added another dimension to the powers and responsibilities community governments are building their capacity to address.

Community government infrastructure costs continue to increase

As communities assume responsibility for capital planning and acquisition, 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. Changing regulatory requirements may result in the need for new and extremely expensive systems for water and sewage treatment.

Synonymous with infrastructure growth is a corresponding increase in the costs of operation and maintenance necessary to run the facilities and realize their full lifecycle. This increasing pressure will require community governments to seek innovative approaches and solutions. 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

Skilled employees, especially local government administrators, are in short supply due to the challenges of the position and other professional opportunities. Local residents may not have the skills or interest to pursue these positions and competent external hires are scarce given the aging demographic of the profession across Canada.

Capacity challenges vary between smaller and larger communities and so strategies need to be broad and flexible to respond meaningfully to the diverse range of issues facing community governments, and to provide appropriate levels of support.

There is increasing pressure on the Government of the Northwest Territories (GNWT) 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.

Municipal and Community Affairs

Community governments and the GNWT must ensure that emergency plans are up-to-date and effective

Many communities do not have current emergency response plans. More attention has been focused on the need for effective and proactive emergency preparedness and response so that community governments, with support from key partners, can anticipate, plan for and effectively respond to emergencies impacting their communities.

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. Physical activity rates in the NWT are low and effort needs to be made to increase personal involvement.

MACA's role must evolve to support Northwest Territories (NWT) 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.

Communities will need to respond to economic pressures

Communities will face pressures resulting from the recent international economic downturn; while this may not have had an immediate impact yet, it is something that community governments will need to plan and prepare for.

3. 2010-11 PLANNING INFORMATION

The detailed description of planned activities for the department includes the following sections:

- a) Fiscal Position and Budget
- b) Update on Key Activities and Results Reporting
- c) Update on Strategic Activities
- d) Overview of Infrastructure Investments
- e) Legislative Initiatives
- f) Human Resource Overview
- g) Information System and Management Overview

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

	Proposed Main Estimates 2010-2011	Revised Estimates 2009-2010	Main Estimates 2009-10 (\$000)	Main Estimates 2008-2009
OPERATIONS EXPENSE				
Directorate	4,712	4,603	4,479	4,683
Community Operations	3,419	3,440	3,369	3,457
School of Community Government	1,992	1,956	1,916	1,861
Lands Administration	2,614	2,701	2,627	2,980
Sport, Recreation and Youth	5,045	5,003	4,971	2,504
Regional Operations	72,696	69,053	68,867	65,722
TOTAL OPERATIONS EXPENSE	90,478	86,756	86,229	81,207
REVENUES	38,522	7,725	16,023	3,516

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers, in the amount of \$527,000.

Municipal and Community Affairs

OPERATION EXPENSE SUMMARY (\$000)

	Main Estimates 2009-10	Revised Estimates 2009-10	Proposed Adjustments				Proposed Budget 2010-11
			Forced Growth	Strategic Initiatives	Sunsets and Other Adjustments	Internal Reallocations	
Directorate							
Department Management	1,008	1,024	23	0	0	0	1,047
Other Grants and Contributions	558	558	0	0	0	0	558
Regional Management	695	722	24	0	0	0	746
Corporate Affairs	434	443	11	0	0	0	454
Policy and Planning	577	595	17	0	0	0	612
Financial Services	699	741	19	0	0	0	760
Information Systems	508	520	15	0	0	0	535
Total Directorate	4,479	4,603	109	0	0	0	4,712
Community Operations							
Program Management	484	497	16	0	0	0	513
Community Financial Services	683	700	17		0	0	717
Financial Policy	222	231	10	0	0	0	241
Community Governance	240	250	8	0	0	0	258
Infrastructure Planning and Support	840	862	13	5	0	0	880
Community Government Grants & Contributions	900	900	60	(150)	0	0	810
Total Community Operations	3,369	3,440	64	(145)	0	0	3,419
School of Community Government							
Program Management	829	838	11	0	0	0	849
Training Programs	1,087	1,118	25	0	0	0	1,143
Total School of Community Gov	1,916	1,956	36	0	0	0	1,992
Lands Administration							
Program Management	769	795	29	0	0	0	824
Property Assessment	1,120	1,146	23	0	(160)	0	1,009
Land Programs	738	760	21	0	0	0	781

Municipal and Community Affairs

Total Lands Administration	2,627	2,701	73	0	(160)	0	2,614
Sport, Recreation and Youth							
Program Management	366	374	5	0	0	0	379
Sport & Recreation	1,641	1,650	11	0	(855)	0	806
Youth	595	602	8	0	0	0	610
Volunteer	224	232	3	0	0	0	235
Other Grants & Contributions	2,145	2,145	0	1,065	(195)	0	3,015
Total Sport, Recreation & Youth	4,971	5,003	27	1,065	(1,050)	0	5,045
Regional Operations							
Program Management	2,188	2,251	39	0	0	0	2,290
Community Government Grants & Contributions	60,325	60,325	3,502	0	0	0	63,827
Other Grants & Contributions	730	730	5	0	0	0	735
Regional Delivery Services	3,412	3,535	97	0	0	0	3,632
Amortization	2,212	2,212	0	0	0	0	2,212
Total Regional Operations	68,867	69,053	136	0	0	0	72,696
TOTAL DEPARTMENT	86,229	86,756	4,012	920	(1,210)	0	90,478

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers, in the amount of \$527,000.

Forced Growth under Proposed Adjustments includes funding associated with the increased cost of delivering services and also the 2010-11 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers, in the amount of \$445,000.

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REVENUE SUMMARY

	Proposed Main Estimates 2010-2011	Main Estimates 2009-2010	Revised Estimates 2008-2009	Main Estimates 2008-2009
			(\$000)	
Grant From Canada	0	0	0	0
Transfer Payments	0	0	0	0
Taxation Revenue	0	0	0	0
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/Direct Seller Licences	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	0	0	0	0
	<u>240</u>	<u>240</u>	<u>240</u>	<u>240</u>
Other Recoveries	700	700	700	700
Land Leases				
Joint Emergency Preparedness	80	155	0	80
	<u>780</u>	<u>855</u>	<u>700</u>	<u>780</u>
Grants in Kind	0	0	0	0
Capital				
Current Portion of Deferred Capital Contributions	0	35	785	35
Municipal Rural Infrastructure Fund - Capacity Building and Administration	0	96	96	96
Municipal Rural Infrastructure Fund - Tax Based Communities	0	74	1,779	1,779
Municipal Rural Infrastructure Fund - Non-Tax Based Communities	26	0	586	586
Building Canada Plan	37,476	6,425	11,837	0
	<u>37,502</u>	<u>6,630</u>	<u>15,083</u>	<u>2,496</u>
TOTAL REVENUES	<u><u>38,522</u></u>	<u><u>7,725</u></u>	<u><u>16,023</u></u>	<u><u>3,516</u></u>

b) Update on Key Activities and Results Reporting

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. The Directorate also coordinates support for community governments in preparing to maximize benefits and minimize negative impacts from resource development including the Mackenzie Gas Project (MGP). Further, the emergency management function and the Office of the Fire Marshal provide public safety support and services.

Through its Corporate Affairs Division, the Department coordinates planning, reporting, and inter-jurisdictional activities, provides expert financial, policy and information systems advice and manages other administrative services. In 2010-2011, MACA will continue work on several legislative initiatives and implementation of mechanisms to ensure effective planning and communication with key stakeholders. The Department will implement a strategic plan to improve linkages between departmental activities and GNWT objectives.

Major Program and Service Initiatives 2010-11

MACA will continue to coordinate several legislative initiatives and anticipates advancing Bills in 2010-2011 for the new *Community Planning and Development Act* (to replace the current *Planning Act*); the *Local Authorities Elections Act*; the *Senior Citizens and Disabled Persons Property Tax Relief Act*; the *Commissioner's Lands Act*; a new *Cost of Credit Disclosure Act*; and the *Dog Act*.

The Department will continue work related to the ground ambulance and highway rescue initiative to help clarify service levels and responsibility for service delivery, amongst other issues, to ensure a coordinated system of ground ambulance and highway rescue services in the NWT.

MACA will continue efforts to ensure the interests of community governments are addressed relative to resource development and the MGP.

The Department will continue work with the Department of Human Resources, the Local Government Administrators of the Northwest Territories, and the Northwest Territories Association of Communities on collaborate actions to develop and retain public service staff, including development of web-based resources and tools, training programs, and targeted marketing and recruitment activities.

In order to better integrate and coordinate emergency management activities with other programs, MACA will seek to consolidate the Department's fire safety, consumer affairs and emergency planning and preparedness functions prior to the 2010-2011 fiscal year. As part of this reorganization, MACA will review the NWT Emergency Plan and the Department's emergency management activities to identify options for increased efficiencies, including a review of the *Civil Emergency Measures Act* and Disaster Assistance Policy.

Municipal and Community Affairs

The Directorate will continue to coordinate the overall capacity building strategies and implementation throughout the Department in order to assist community governments to effectively respond to their expanded authorities and responsibilities.

Four Year Business Plan Update

Results to Date

MACA 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.

The Office of the Fire Marshal released the Community Fire Protection Handbook 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. Amendments were made to the *Fire Prevention Plan Review Fees Regulations* to increase fees charged to developers for services provided by the Office of the Fire Marshal for the review of development plans.

MACA and Health and Social Services 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 NWT. A draft work plan was developed to help develop options for the long-term legislative and funding frameworks and a working group has been formed.

MACA developed a new Training Services Fund for Community Governments Policy to hire experienced community government employees to deliver courses to community staff.

MACA completed amendments to the Commissioner's Land Regulations concerning procedures for appeals of decisions on Commissioner's lands.

Bill 13, An Act to Amend the Commissioner's Land Act, was passed by the Legislative Assembly which provides that the Residential Tenancies Act does not apply to Commissioner's land held under a lease, clarifies the legal requirements for initiating actions for trespass on Commissioner's land, limits the liability of the Commissioner as an occupier of Commissioner's land, and other minor amendments.

The Department completed an amendment to the Western Canada Lottery Regulations to change the licensee for Western Canada Lotteries to reflect the change in operations from Sport North to the NWT Sport and Recreation Council (SRC).

MACA developed a Community Emergency Plan template to assist community governments in considering the potential threats to their community, as well as the strategies and actions they can establish to prepare for and address these should they cause a state of local emergency.

KEY ACTIVITY 1: COMMUNITY OPERATIONS

Description

Through its Community Operations Division, MACA coordinates many functions that support community governments. This includes financial advisory services, implementation of land claims and self government processes, governance and local authority elections issues, leveraging alternative sources of revenue, and technical advice and support regarding capital programs, works management and infrastructure.

Major Program and Service Initiatives 2010-11

The Division 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, and contracting, 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 Northwest Territories Association of Communities to support communities in the development and implementation of their Integrated Community Sustainability Plans;
- Continue providing advice and assistance on budget development, reporting requirements and public accountability including the adoption of Public Sector Accounting Board standards by all communities by March 2010.
- Implement federal infrastructure funding agreements related to the provision of community public infrastructure; and
- Seek amendments to the *Local Authorities Elections Act* to ensure consistency with other municipal legislation.

MACA initiated a review of the Operations and Maintenance Funding model to verify its suitability and adequacy in providing support to community governments which may result in changes to community government funding policies in 2010-2011.

MACA 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.

The Department will continue participating with Environment and Natural Resources, Health and Social Services and Public Works and Services on the Inter-Departmental Drinking Water Management Committee to coordinate the management and administration of drinking water issues.

Four Year Business Plan Update

Results to Date

MACA established five pilot projects for capital project management. The following infrastructure pilot projects are now complete:

- Fort Liard community office complex, fire hall and garage project;

Municipal and Community Affairs

- Fort Good Hope Solid Waste project;
- Fort McPherson community office complex;
- Fort Good Hope Office Complex; and
- Dettah Office complex.

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 has been submitted and approved by Canada. The Integrated Community Sustainability Plan 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.

In 2009-2010, MACA worked closely with the Northwest Territories Association of Communities to support communities in utilizing tools and resources available to complete their Plans. Regional staff, with support from the Northwest Territories Association of Communities Sustainability Coordinator and other departmental staff, assisted in facilitating and completing Strategic Plans using this planning tool.

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 2009-2010 reporting year.

MACA worked with the settlement of Fort Resolution to move to Hamlet status and the settlement of Colville Lake to move to Chartered Community status, including support and training for the establishment of two new municipal authorities and the winding up of affairs with the old settlement councils.

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 began in 2008-2009. In 2009-2010, Canada provided an opportunity to accelerate the balance of the funding (a total of approximately \$45.5 million over a seven year period ending in 2013-2014) within the 2009-2010 and 2010-2011 fiscal years. After careful consideration, the GNWT worked with community governments, the Legislative Assembly and the Government of Canada to accelerate a portion of the funds available. The Department will play a key role in the implementation of this agreement, facilitating completion of community projects, and reporting to the federal Minister.

Measures Reporting

Number of communities with unqualified/qualified/ denied audit opinions

A total of two communities requested extensions to the audit deadline for 2008-2009 which is a 75 percent decrease from the eight communities identified in 2007-2008. Of the thirty-three financial statements received from communities, twenty-five had unqualified audits, four had qualified opinions based on

accounting deficiencies, two were qualified based on prior year documentation and one qualification was not related to MACA funding/programs. One first nation community had a denial of opinion related to bookkeeping and internal contractual matters.

Number of communities with capital investment plans

As reported in MACA's 2009-2010 Business Plan Update, thirty-two communities completed and submitted Capital Investment Plans. A draft of the remaining community capital plan remains 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 began development of a strategic framework around asset management and intends to continue implementation of the framework in the 2010-2011 fiscal year.

Number of communities with integrated community sustainability plans

As reported in MACA's 2009-2010 Business Plan Update, no communities have yet completed all elements of the Integrated Community Sustainability Plan. A number of communities have hired external resources to assist them in completing their plans by the March 2010 deadline. MACA and NWTAC continue to work closely with communities on Strategic Planning and Capital Investment Plans. MACA is also working with Canada to extend the deadline to March 2012.

Number of elections without irregularities

In 2008, nine community elections and four by-elections were held without irregularities indicating a 100 percent success rate. Of the eleven elections held in 2007, two resulted in court action.

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KEY ACTIVITY 2: SCHOOL OF COMMUNITY GOVERNMENT

Description

The School of Community Government utilizes a multi-pronged territorial, regional and community-based approach to local governance capacity building through partnerships with other GNWT departments, federal departments, Aboriginal and territorial organizations, professional associations and educational institutions. The School provides training, development opportunities and resources to assist in building northern capacity in broad areas of community government responsibilities including governance, management, infrastructure, fire protection, lands, recreation, public safety and community operations.

Major Program and Service Initiatives 2010-11

MACA will continue to provide training and other supports to communities to assist with capacity building initiatives, implementation of Integrated Community Sustainability Plans, and community and human resource assessments.

The Department will continue to coordinate training opportunities that reflect the priorities of community governments in areas such as infrastructure maintenance and management, water and waste management, fire protection, land administration, governance, and recreation.

The Department will work with its partners in the design and delivery of a defensive firefighting module that incorporates new national standards.

The emergency management strategic plan will help establish and implement training plans to ensure key personnel and organizations have the skills and knowledge to respond at the community and territorial levels.

MACA implemented a Community Management and Finance Program, which consists a series of training courses designed to provide certification to community staff in the areas management and finance. The delivery of this program will continue to help key management staff build capacity and effectively respond to increased municipal government responsibilities, roles and authorities.

Four Year Business Plan Update

Results to Date

MACA completed administration of the Community Capacity Building Fund. This Fund provided a total of \$35 million to all communities in the Northwest Territories to support community capacity building initiatives identified as priorities by community residents.

Human Resource and Strategic Planning Tools were completed and are now being used by community governments to support Integrated Community Sustainability Plans required under the Canada-Northwest Territories Gas Tax Agreement.

The Department developed and continues to deliver 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.

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MACA completed “Northern Governance and Capacity Building”, a successful two year Northern research project. Implementation of the identified recommendations will continue, and will ensure delivery of relevant and practical courses for community government staff.

“Life Source”, an educational resource for community councils, staff, and the public, was developed and distributed 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.

MACA assumed responsibility for the Recreation Leadership Program from Aurora College to provide for an applied learning training program through the School. This resulted in a renewed Community Recreation Leaders Certificate Program.

MACA expanded the involvement of the Northwest Territories Association of Communities and the Local Government Administrators of the Northwest Territories on the School’s Program Advisory Committees.

New emergency management training resources were developed to assist communities in testing their emergency management systems.

In partnership with the Northwest Territories Association of Communities, the Department developed and implemented a training series focusing on good governance. The series offers elected officials governance training in core areas of municipal operations.

The Department partnered with the Department of Transportation and the Northwest Territories Status of Women to deliver an airport maintainer training and heavy equipment operations to women interested in trades.

Changes to Four Year Plan

The Department has worked with recreational professionals to introduce a new Community Recreational Leadership Certificate Program.

Program design has been completed to provide emergency management training to community, regional and territorial organizations.

Measures Reporting

Number and type of training programs delivered

The Department projects that forty courses will be delivered in community government priority areas of governance, infrastructure maintenance, water and waste, fire protection, recreation, community operations and lands administration in 2009-2010. Approximately fifty courses were delivered in 2008-2009.

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Training success/completion rates/certification rates

Similar to 2007-2008, ninety percent of students successfully completed courses offered in 2008-2009.

Number of community government staff receiving training

The Department anticipates that four hundred community government staff will receive training in 2009-2010 and ninety percent will be satisfied with course instruction, course materials and course coordination. Similar figures were experienced in 2008-2009.

Proportion of community government positions occupied by certified staff, for those positions where certification is available

Due to operator turn-over and upgrades to existing systems, approximately seventy percent of community governments will have certified operators at the appropriate classification level for their water treatment plants in 2009-2010. This is a 13 percent decrease from 2008-2009. Forty community government staff have achieved occupational certification in their field.

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.

Major Program and Service Initiatives 2010-11

MACA will continue to address longstanding land administration issues in order to demonstrate capacity and competence in managing lands and resources in anticipation of devolution.

MACA will develop an evaluation framework for the Interim Trespass Enforcement Strategy and evaluate the effectiveness of the Strategy.

In 2009-2010, the Department indicated that a land use planning exercise with stakeholders would be initiated to resolve lease administration and land and environmental management issues in the greater Yellowknife Watershed Development Area for application throughout the NWT. In lieu of this initiative, MACA will develop a territorial-wide recreational leasing policy to resolve lease administration and land and environmental management issues.

The Department will continue 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 reaffirm 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.

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 lead to the development of a new strategy for the phasing-in of the next cycle of General Assessments in the General Taxation Area and the Municipal Taxation Authority communities, resulting in an increase in revenue for the GNWT and for communities. Discreet amendments to the Property Assessment and Taxation Act are required to make the property assessment process more functional.

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Four Year Business Plan Update

Results to Date

In 2007-2008, the Department implemented the Interim Trespass Enforcement Strategy. The Department continues to work cooperatively through a partnership with the Akaitcho Dene First Nations to share information about trespass in its asserted territory and continues to educate the public about trespass on Commissioner's Land.

The Department worked closely on the pre-implementation activities associated with the land components of the Déline Final Self-Government Agreement, and will provide support for land identification and withdrawals actions on the Acho Dene Koe First Nation and Northwest Territories Métis Nation negotiation processes to the Department of Aboriginal Affairs and Intergovernmental Relations.

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. Over 2009-2010, the aerial photography program continued with work completed for the communities in the Dehcho Region.

MACA continues to support those communities that are willing and able to take on responsibility for the administration of public Commissioner's land within their community boundaries. MACA is working with the Town of Norman Wells that will see the majority of the Commissioner's land within the Town's boundary, transferred to the Town, in fee simple title.

MACA addressed appeals resulting from the General Assessment in the General Taxation Area through the Territorial Board of Revision.

Changes to Four Year Plan

The Lands Administration Division will continue to 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. It is also participating in the review of the regulatory system in the NWT.

Measures Reporting

Percentage change in additions to property assessment rolls; deletions to property assessment rolls; value of assessment

The General Assessment in the General Taxation Area in 2008-2009 increased the values of properties in the General Taxation Area communities by approximately 60 percent, and by 57 percent in the Hinterland (i.e. diamond mines and oil and gas installations). This was the result of updating construction costs from 1997 values to 2007 values as required under a General Assessment.

Percentage of communities without a community plan; with dated community plans; with current community plans

As reported in the 2009-2010 Business Plan Update, 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 Settlement of Colville Lake in reviewing and providing advice on updating its community land use plan. MACA also provided advice to the Hamlet of Enterprise on its first ever General Plan and Zoning By-law. It assisted the City of Yellowknife with 12 amendments to its Zoning By-law.

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 started a program to update its aerial photography. The majority of the communities in the Beaufort-Delta and Sahtu Regions have been photographed, as well as Hay River and Fort Smith, including the Block Land Transfer Areas that surround these two communities.

The Division started survey approval work to legally describe parcels in the Inuvialuit Settlement Area that are being returned to the Commissioner as part of the implementation of the Inuvialuit Final Agreement. Extensive pre-implementation work to develop a survey plan for the transfer of land under the Déline Final Self-Government Agreement was also completed.

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 an improved land database. Activity has leveled off now that the Affordable Housing Initiative has been completed. Conversion of leased parcels to full private ownership continues to increase. There is an increasing demand for land for commercial and industrial use. While the increase is not great, these types of leasing activities are more complex than a standard residential lease and take more time and effort to process.

Number of lots transferred

During 2008-2009, a total of 129 parcels of Commissioner's Land were converted from a leasehold interest to fee simple title. This is an increase of approximately 110 percent over 2007-2008. The majority of the land was transferred to community governments, but the trend for the public to convert leases to fee simple is on the rise.

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 Sport and Recreation Council (SRC) and other stakeholders.

Major Program and Service Initiatives 2010-11

The Department will continue to increase its support for proven and innovative youth leadership programs and implement a partner's youth ambassadors program that encourages youth to develop their leadership skills by volunteering with communities and volunteer organizations.

Working collaboratively with other GNWT departments and key stakeholder groups, the Department will enhance its physical activity promotional efforts, particularly for target populations that are at risk.

MACA will assist the SRC in implementation of its sport and recreation system Strategic Plan and Evaluation Framework to guide the development and implementation of programs and services for residents.

An updated NWT Volunteer Support Initiative will be developed and implemented.

In order to integrate and streamline all existing youth programs, MACA will launch a new Youth Development Strategy to improve the current level of programming with which to support youth in the Northwest Territories.

The Department will work collaboratively with GNWT Departments and NWT youth serving organizations to develop and maintain a Youth website with which to provide a single window access point for NWT youth to GNWT programs and services.

The Department, in consultation with the SRC will consider options to develop a long term plan to support NWT participation in multisport games.

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 program as part of the Healthy Choices Framework; the introduction of the Right to Dream Program in partnership with the Aboriginal Sport Circle of the Western Arctic; and an After School Physical Activity pilot program with the SRC.

MACA continues to advance youth priorities and leadership development through the delivery of the Youth Corps and Youth Contributions Programs. Increased funding has contributed to successes in creating learning opportunities for youth in a variety of ways that include both traditional and non-traditional learning environments. The 2010 Youth Ambassadors and Inuit and Dene Games Programs also provided a significant youth leadership development opportunity.

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In cooperation with the Department of Finance, the Department co-hosted the NWT Volunteer Forum to obtain valuable feedback on development of an updated 2009-2012 Volunteer Support Initiative.

Changes to Four Year Plan

The 2010 Vancouver Olympic and Paralympic Winter Games projects are anticipated to be completed in 2009-2010 with one-time funding available for this purpose. The Department is focusing on building on the youth leadership and physical activity and sport legacy of the Games with community governments and partners.

The Department, in consultation with SRC commissioned an independent review of the Northwest Territories' participation in major multisport games.

Measures Reporting

Rates of physical activity

As reported in the 2009-2010 Business Plan Update, the first ever physical activity rates for NWT children and youth were reported in 2008. An estimated six to eight 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, 2005 and 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 measures to determine the effectiveness of Youth programming.

KEY ACTIVITY 5: REGIONAL OPERATIONS

Description

Regional Offices are responsible for the coordination and delivery and implementation 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 support communities in the development of community capital infrastructure planning, project management and the operation and maintenance of community infrastructure and equipment. They support healthy active communities, recreation, youth activities and volunteerism. They assist community governments with land administration and planning activities and administer leases for Commissioner's Lands. They support the development of local fire departments, and participate in fire training activities, local inspections and investigations.

Major Program and Service Initiatives 2010-11

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.

c) Update on Strategic Activities

STRATEGIC INITIATIVE: BUILDING OUR FUTURE

Action: Expand Programming for Children and Youth

Description

Youth Centres

MACA supports the operation of community youth centres by providing a stable funding source so that community governments and community groups operating youth centres can recruit and train staff, and to operate a basic level of service for these facilities.

Youth Programs

MACA will continue to provide funding to support a range of innovative and positive programs that benefit youth in the Northwest Territories.

Activity to Date

Youth Centres

Many community youth centres must pay for staff and utilities before programming even starts. In 2009-2010, MACA anticipates that there will be 30 community centres offering programming to youth. With the current funding level, MACA anticipates that each of these centres will receive core operational funding of \$16,667 each. Most youth centres operate on an unstable base of grant funding from various sources and organizations and is often insufficient to offer new or innovate programming.

Youth Programs

MACA delivers and supports a variety of programs targeted to youth through the “Youth Corps Program”. These programs include Take a Kid Trapping; Youth Ambassadors Program; Northern Youth Abroad; youth forums; wilderness education programs; and National Aboriginal Achievement Awards.

Planned Activities: 2010-11

Youth Centres

MACA will continue to provide stable funding for community youth centres to improve local programming opportunities.

Youth Programs

Most of the pilot initiatives delivered through the Youth Corps Program have been extremely well received by communities and youth, and the Department is providing stable multiyear funding for the most successful of these pilots.

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In order to integrate and streamline all existing youth programs, MACA will launch a new Youth Development Strategy, to improve the current level of programming with which to support youth in the NWT.

Planned Activities: 2011-12 and Future Years

Youth Centres

MACA will continue to provide stable funding for community youth centres to improve local programming opportunities.

Youth Programs

MACA will continue to review Youth Corps programs, and change focus if necessary, to ensure that youth programming remains relevant and appropriate.

Action: Encourage Healthy Choices and Address Addictions

Description

Healthy Choices Framework

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 NWT residents, and to reduce long-term health and social service costs.

Support for Multisport Games

MACA is supporting NWT participation in multisport games including the Arctic Winter Games, North American Indigenous Games, and the Canada and Western Canada Games.

Activity to Date

Healthy Choices Framework

The GNWT Healthy Choices Framework and Action Plan identifies the following key health and wellness areas: 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 2009-2010, MACA is providing funding to implement a social marketing campaign and after school physical activity pilot program both designed to improve physical activity levels.

Support for Multisport Games

MACA commissioned an external consultant to undertake an extensive review of NWT participation in multisport games events to provide the Department and the GNWT with:

- A basis for assessing the appropriate level of investment in multisport games;
- How to quantify what benefits could be achieved as a result of the resources invested;
- An analysis of the existing management processes related to games participation; and,
- Recommendations on a more effective and efficient approach to multisport games participation and delivery.

Planned Activities: 2010-11

Healthy Choices Framework

MACA currently supports a wide range of healthy choices initiatives through their responsibilities with the sport, recreation, volunteer and youth mandates. Effort in 2010-2011 will focus on continuation of a

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physical activity social marketing campaign and expansion of the after school physical activity and sport initiative.

Support for Multisport Games

The Department and SRC will cooperate on the development of a long term plan to support NWT participation in multisport games.

Planned Activities: 2011-12 and Future Years

Healthy Choices Framework

Future effort will involve support for coordinated school centered physical activity projects; expansion of a community champions program; and implementation of targeted physical activity projects for high risk populations.

Support for Multisport Games

MACA will continue to monitor the NWT's involvement in multisport games with a view to aligning investments with strategic objectives related to healthy living, community and economic development and related goals in the cultural, educational and justice areas.

Action: Enhance Support for the Voluntary Sector

Description

Support Volunteerism

MACA is implementing a volunteer development strategy to enhance support to the volunteer sector.

Activity to Date

In 2009, the Department co-hosted with the Department of Finance, the NWT Volunteer Forum to obtain valuable feedback in support of an updated 2009–2012 Volunteer Support Initiative. The updated Volunteer Support Initiative will help the Department to continue to promote and support volunteers and volunteerism in the Northwest Territories.

Planned Activities: 2010-11

MACA will implement the 2009-2012 Volunteer Support Initiative.

Planned Activities: 2011-12 and Future Years

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 youth as new volunteers and support the development of resources to complement these activities.

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Action: Increase Safety and Security

Description

Enhancing Emergency Services

Community governments are experiencing pressures in delivering ground ambulance and/or highway rescue services. The Government allocates funding on an interim basis to enable community governments to continue to deliver these services, pending the development of options related to a legislative and/or funding framework. In the longer-term, the Government may 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 Northwest Territories.

Activity to Date

A Ground Ambulance and Highway Rescue Committee, co-chaired by MACA and Health and Social Services, has been established with representatives from communities with all-year road access and officials from the departments of Transportation and Finance. The Committee collaborates to guide the development of a Ground Ambulance and Highway Rescue framework. The Committee is meeting regularly to discuss the elements essential to the completion of a funding model for communities interested in ground ambulance and highway rescue, as well as a legislative proposal for a territorial ground ambulance statute.

Planned Activities: 2010-11

MACA and Health and Social Services have developed a joint work plan which focuses on the continued development of ground ambulance and highway rescue. The work plan will be updated and/or modified as departments progress with development of a legislative and funding framework. Health and Social Services will lead development of the legislative framework.

Planned Activities: 2011-12 and Future Years

If the legislative proposal is approved by Cabinet, it is expected that the drafting of a Ground Ambulance bill will take place during the 2011-2012 fiscal year.

STRATEGIC INITIATIVE: MANAGING THIS LAND

Action: Continue to Develop Governance

Description

Land Administration Program Delivery

Term positions are being retained 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

Work has been underway to address outstanding lands administration issues across the NWT, and to develop and implement a new policy and program framework to ensure the administration of Commissioner's Land is undertaken in a diligent, comprehensive, and responsible manner. Continued 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: 2010-11

The land administration function performed by MACA is facing an increased demand for services across the NWT, while at the same time, addressing both emerging and complex land management challenges such as attempting to manage land in unsettled land claim areas. At the regional level, the focus will continue to be on meeting service needs from the public as well as 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, such as the development of a recreational leasing policy and work to develop and implement a performance security regime for commercial and industrial leases.

Planned Activities: 2011-12 and Future Years

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;

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- Ongoing policy and program development support to deal with issues related to the environmental reclamation of contaminated mine sites, and the requirement for performance security for leases of Commissioner's Land for commercial and industrial use; and
- Continuing to support the Department of Aboriginal Affairs and Intergovernmental Relations in the negotiation of land-related components of land, resources, and self-government agreements, including pre and post-implementation activities.

Action: Protect Territorial Water

Description

Protection of Public Water Supply – System, Upgrades, Training and Support

MACA, as part of the Departmental Drinking Water Management Committee, continues to participate in the coordination of management and administration of drinking water issues in the Northwest Territories.

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.

In 2009-2010, MACA initiated the following activities to support capacity building for water treatment plant operations:

- Circuit Rider Training Program;
- Development of study guides for the water certification courses;
- The Household Water Tank Cleaning Video and public service announcement were released;
- The video Life Source – Ensuring Safe Drinking Water in the NWT
- Installation of on-site bacteriological testing units;
- Eight communities received funding for water licenses;
- Water supply system upgrades/technical support; and
- Development of a GNWT water website initiated.

Planned Activities: 2010-11

In 2010-2011, MACA anticipates the following activities to support capacity building for water treatment plant operations:

- Continued delivery of the Circuit Rider Training Program;
- Continued support for water licenses;
- Fully developed water website;
- Water supply systems upgrades/technical support; and
- Water and wastewater course development.

Planned Activities: 2011-12 and Future Years

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:

- Source water protection;
- Training and support for water treatment plant operations; and
- Public education and engagement.

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Action: Mitigate and Adapt to Climate Change

Description

Energy Conservation and Efficiency

MACA, in collaboration with the Arctic Energy Alliance, is assisting community governments to complete community energy plans that are required under the Canada-NWT Gas Tax Agreement as part of an Integrated Community Sustainability Plan. Through supporting the completion of community energy plans, MACA is encouraging alternative energy initiatives, working with communities on climate change adaptation and mitigation and focusing on reducing energy costs for communities.

Activity to Date

MACA has been providing funding to the Arctic Energy Alliance for this initiative since 2006-2007. As of July 2009, three communities have Council-approved energy plans and approximately 10 others are at various stages in the process.

Planned Activities: 2010/11

MACA will continue to work with community governments to develop community energy plans. The Canada-NWT Gas Tax Agreement requires all communities to complete their energy plans by March 31, 2010.

Once energy plans are completed, the Arctic Energy Alliance and MACA will continue to work with and support communities to implement the actions identified in their energy plans as well as seek financial and technical support for new and retrofitted capital projects.

Planned Activities: 2011/12 and Future Years

The Canada-NWT Gas Tax Agreement will be updated and amended for implementation effective April 2010. It is anticipated the next steps in the Integrated Community Sustainability Planning process will continue to focus on climate change mitigation and adaptation. Pending direction from that renewal, a work plan for 2011-2012 and forward will be developed.

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES

Action: Maximize Benefits from Resource Development

Description

Mackenzie Gas Project (MGP) Strategic Investments – Permits, Coordination, and Regional Support

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 community government programs and services associated with impacts of the proposed MGP .

Activity to Date

In 2005-2006, MACA provided over \$1.2 million to communities to prepare for hearings, negotiate with MGP proponents, and undertake planning for the project. Four term employees were funded to assist with this work (positions sunsetted in 2007-2008). In 2006-2007, \$125,000 was made available for community governments to undertake pipeline related research and planning.

In 2008-2009 and 2009-2010, MACA continued efforts to ensure community and departmental issues related to resource development activities were represented and advanced at inter-departmental, inter-governmental and resource developer working groups and forums. Additional resources in the Office of the Fire Marshal and Lands Administration Division will ensure departmental roles and responsibilities relative to the regulatory phase of the MGP are understood and adhered to by other levels of government and the proponents of the MGP.

Planned Activities: 2010-11

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.

MACA will utilize the following resources (approved in 2009-2010 for a three-year term) to ensure the interests of community governments are addressed and the GNWT's regulatory obligations are met:

- Office of Fire Marshal Plan Review Officer position to review MGP's fuel storage and building plans for National Fire Code and National Building Code compliance;
- Regulatory Specialist position (Lands Administration Division) to undertake administrative work related to the reviewing and processing of applications; and
- Resource Development Impact Coordinator position (Directorate) to continue managing and coordinating pipeline readiness activities in the Department, with other departments and governments, and with community governments.

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As of July 2009, none of the above positions have been filled pending further information on the status of the project, including timelines.

Planned Activities: 2011-12 and Future Years

Planned activities under this initiative are tied to certain milestones associated with the MGP. A change in the schedule could have impacts of timing and requirements for planned activities. In the event the project proceeds, MACA will have a need for funding to support the term positions to the end of 2011-2012.

To ensure community governments are able to benefit from the opportunities and to help them prepare for the impacts of the MGP, MACA will focus on supporting community governments as the MGP progresses from the environmental assessment stage to the regulatory and construction phases.

Action: Promote the NWT as a Place to Visit and Live

Description

Promote the NWT at the 2010 Olympics

MACA, in collaboration with other GNWT Departments undertook activities aimed at promoting the NWT at the 2010 Winter Olympic and Paralympic Games (2010 Olympics).

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 coordinated GNWT involvement at the 2010 Olympics. The GNWT also participated in related intergovernmental working groups; Education, Culture and Employment was in a Federal/Provincial/Territorial working group on Cultural Opportunities, and a working group from the three territories and VANOC developed specific agreements for projects falling from the MOU.

MACA organized a variety of sport and volunteer activities including:

Torch Relays (carriers)

The Olympic Winter Games relay will travel through the NWT communities of Inuvik, Yellowknife, Dettah and N'dilo on November 4 and 5th, 2009,

Inuit and Dene Games Demonstrations

The Department will support the participation of 16 Dene and Inuit Games athletes at the 2010 Olympics. These youth volunteers demonstrated their unique northern games to visitors from around the world.

Youth Ambassador Program

The Department will support the participation of over 30 youth as volunteers and ambassadors for the NWT at the 2010 Olympics.

Skilled Sports Volunteers

The Department supported the participation of NWT residents selected by VANOC as skilled sport volunteers at the 2010 Olympics and Paralympic Winter Games.

Planned Activities – 2010/11

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.

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT

Action: Improve Human Resource Management in the NWT

Description

Improve Community Capacity

MACA is participating with the Department of Human Resources to design and implement collaborative actions, in partnership with community governments and Aboriginal governments, to develop and retain staff in the territorial and community government public services.

Activity to Date

A Public Service Capacity for Local Governments Steering Committee has been formed that consists of the Department of Human Resources, MACA, the Local Government Administrators of the Northwest Territories and the Northwest Territories Association of Communities. Consultations took place with community leaders at the NWT Association of Communities 2009 Annual General Meeting and work is underway on development of strategies and program design, with information on programs being available to community governments and other stakeholders in fall 2009.

Potential areas of programming being explored include:

- Implementation of a local government administrator trainee program;
- Mentorship programs;
- Good Governance development and training for elected leaders;
- Marketing and recruitment initiatives to attract young people to work in municipal government;
- Support to the Local Government Administrators of the Northwest Territories to extend their capacity building initiatives;
- Shared services opportunities between the GNWT and community governments including secondment and transfer opportunities; and
- Opportunities for “pooling” of human resource related functions amongst communities.

Planned Activities: 2010-11

Programs and supports to support community government capacity will be implemented. MACA will continue its role on the Working Group and with stakeholders to refine strategies to recruit/retain qualified community government staff.

Planned Activities: 2011-12 and Future Years

MACA will continue the delivery of programs and services to support community capacity.

d) Overview of Infrastructure Investments

Activity to Date

The Department has completed the following projects that are on its capital plan:

- Behchoko Water and Sewer Main Replacement;
- Behchoko Vault Replacement;
- Fort Simpson Water Sewer Main Replacement;
- Hay River Sewage Treatment Lagoon Upgrade;
- Norman Wells Advanced Meter Reading;
- Fort Smith Water Treatment Plant Upgrade;
- Fort Smith ARB Utility Management System;
- Fort Simpson Chopper Pump;
- Nahanni Butte Gym Complex; and
- Edzo Water Treatment Plant.

As part of the transition to community governments assuming responsibility for all aspects of capital planning and acquisition, the above projects were retained on the Department's capital plan because they were cost-shared between Canada and the GNWT under the Municipal Rural Infrastructure Fund Agreement. The Agreement expires March 2010.

Planned Activities: 2010-11

2010-2011 will mark the fourth year that the GNWT has provided a stable funding base of \$28 million for capital formula funding to community governments.

MACA is currently working on finalizing details related to the Infrastructure Stimulus Fund, and the Building Canada Plan. Under these federal funding programs, MACA will flow available capital formula funding to community governments. The programs have differing eligibility, program design and reporting requirements, and MACA will continue its work to assist communities to fully access available funding. Community governments are using their capital formula funding received from the GNWT to cost-share the available federal funding, and are focusing on building capital projects identified as priorities by community residents.

Planned Activities: 2011-12

MACA will continue its work to negotiate federal capital funding for community governments, so that communities can maximize the capital funding received from the GNWT. MACA will also continue its work related to ensuring community governments have the necessary training and support to build their capacity to continue to construct new infrastructure and maximize the life of existing infrastructure.

e) Legislative Initiatives

Activity to Date

Planning Act

The Department is working with the Department of Justice on the preparation of a bill to revoke the existing *Planning Act* and replace it with new legislation (the *Community Planning and Development Act*). It is anticipated that a draft bill will be ready for introduction in fall 2009.

Local Authorities Election Act

A working group consisting of representatives from the Northwest Territories Association of Communities, the Local Government Administrators of the Northwest Territories and MACA developed and distributed a discussion paper to seek comments and recommendations from the public about reforming the legislation. MACA is currently reviewing the results of this consultation as the basis for amending the *Local Authorities Election Act*.

Commissioner's Land Act

Bill 13, *An Act to Amend the Commissioner's Land Act*, was passed on June 4, 2009, and was brought into force in the summer of 2009. This statute provides that the *Residential Tenancies Act* does not apply to Commissioner's land held under a lease, clarifies the legal requirements for initiating actions for trespass on Commissioner's land, limits the liability of the Commissioner as an occupier of Commissioner's land, and makes other minor amendments.

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 Northwest Territories Seniors' Society, the Northwest Territories 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*.

Cost of Credit Disclosure

The Department obtained approval to develop new legislation to modernize and harmonize credit disclosure laws for consumers in the Northwest Territories.

Planned Activities: 2010-11

Commissioner's Land Act - MACA will seek additional amendments to the *Commissioner's Land Act* concerning security for remediation in winter 2010.

Local Authorities Elections Act – The Department will seek approval of a legislative proposal to amend the *Local Authorities Elections Act*, with the intention of developing a bill for introduction in winter 2010.

Cost of Credit Disclosure – MACA is working with the Department of Justice to develop a bill for introduction in summer 2010.

Municipal and Community Affairs

Dog Act - MACA issued a discussion paper on how to improve the *Dog Act*, including increasing penalties with the intention of developing a legislative proposal for introduction in fall 2009.

Senior Citizens and Disabled Persons Property Tax Relief Act - The Department will complete analysis of the *Act* with the intention of developing a legislative proposal for introduction in spring 2010.

Planned Activities: 2011-12

The Department will review aspects of the *Fire Prevention Act* in early 2010, with submission of a legislative proposal in winter 2011.

f) Human Resource Overview

Overall Human Resource Statistics

All Employees

	2009	%	2008	%	2007	%	2006	%
Total	114	100	135	100	138	100	126	100
Indigenous Employees	67	59	81	60	82	59	68	54
Aboriginal	39	34	44	33	46	33	38	30
Non-Aboriginal	28	25	37	27	36	26	30	24
Non-Indigenous Employees	47	41	54	40	56	41	58	46

Note: Information as of March 31 each year.

Senior Management Employees

	2009	%	2008	%	2007	%	2006	%
Total	13	100	16	100	16	100	16	100
Indigenous Employees	6	46	8	50	9	56	8	50
Aboriginal	4	31	4	25	5	31	5	31
Non-Aboriginal	2	15	4	25	4	25	3	19
Non-Indigenous Employees	7	54	8	50	7	44	8	50
Male	6	46	10	63	10	63	10	63
Female	7	54	6	37	6	37	6	37

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2009	%	2008	%	2007	%	2006	%
Total	18	100	32	100	31	100	24	100
Female	4	22	5	16	6	19	2	8
Male	14	78	27	84	25	81	22	92

Note: Information as of March 31 each year.

Employees with Disabilities

	2009	%	2008	%	2007	%	2006	%
Total	114	100	135	100	138	100	126	100
Employees with disabilities	-	-	-	-	-	-	-	-
Other	114	100	135	100	138	100	126	100

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:

	2009-10 Main Estimates	Change	2010-11 Business Plan
Total	112	-	112
Indeterminate full-time	112	-	112
Indeterminate part-time	-	-	-
Seasonal	-	-	-

No adjustments were made during the year

Other Positions

Summary:

	2009-10 Main Estimates	Change	2010-11 Business Plan
Total	8	-	8
Indeterminate full-time	8	-	8
Indeterminate part-time	-	-	-
Seasonal	-	-	-

No adjustments were made during the year. The following table lists the other positions.

Position	Community	Region
Executive Advisor	Yellowknife	HQ
Records Management	Yellowknife	HQ
Policy and Planning Advisor	Yellowknife	HQ
Support Srvs Coord	Yellowknife	HQ
Youth Officer	Yellowknife	HQ
Financial Policy Analyst (2)	Yellowknife	HQ
Senior Researcher	Hay River	South Slave

Municipal and Community Affairs

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT.” To address this priority, a ten-year NWT Public Service Strategic Plan, *20/20: A Brilliant North* and accompanying three-year Action Plan were developed and tabled in the Legislative Assembly on June 4, 2009. The Strategic Plan outlines specific actions to address the goal to both promote Affirmative Action throughout the GNWT and to develop Human Resource Plans for each department.

The three-year Action Plan includes the development of a framework for departmental plans to be developed by August 31, 2010. It would be expected that departments could complete their HR Plans by the end of 2010-11 and these would be incorporated into subsequent business plans. The creation of these plans 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 2009.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
12	11	5	6	1

Interns				
Total Interns	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
3	3	1	2	0

Transfer Assignments				
Total Transfer Assignments	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
9	6	5	1	3

Activities Associated with Staff Training & Development

MACA’s Employee Information Guidelines state that employees are entitled to one training event per year. These events are at the discretion of the employee and his/her supervisor, and range from one day seminars to education assistance agreements.

g) Information System & 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: 2010-11

The Department does not have any new information systems projects planned in 2010-2011.

Planned Activities: 2011-12

The Department does not have any new information systems projects planned for 2011-2012.

4. FUTURE STRATEGIC DIRECTION FOR THE DEPARTMENT

In 2009-2010, MACA completed a draft 2009-2014 Strategic Plan for implementation in late 2009. Consistent with the Strategic Plan, the Department will support community governments in achieving their goals, priorities and planned approaches by helping to establish:

- Strong communities through effective local governance; and
- Financial policies, programs and partnerships that provide community governments with sufficient funding, resources and authority to deliver quality public services.

The Department will follow through on its commitments to a progressive approach to communication and will continue to engage effective partnerships to support communities through:

- Legislation, policies and procedures that are responsive to the changing needs of community governments and stakeholders;
- A comprehensive framework that guides communication within MACA and between departments and stakeholders;
- Collaborative partnerships and integrated strategies that promote the delivery of quality public programs and services to support communities; and
- Clear and consistent approaches supporting MACA staff in carrying out roles and responsibilities.

MACA's future strategic direction will include quality programs and services that are responsive to the diverse needs, responsibilities and priorities of communities and support best practices.

MACA will continue efforts to enhance the capacity of community staff through improved knowledge, skills and capacity training that will help establish confident, capable communities supported by knowledgeable and skilled community government staff.

The Department will also continue strong partnerships with a broad base of stakeholders to encourage healthy lifestyle choices with a focus on physical activity, youth and volunteer initiatives.

**NORTHWEST TERRITORIES
HOUSING CORPORATION**

1. OVERVIEW

MISSION

The Northwest Territories Housing Corporation (NWTHC) provides access to adequate, suitable and affordable housing. Through the provision of housing programs and services, the NWTHC contributes to the health and education of our people and to the development of sustainable, vibrant and safe communities.

GOALS

1. Increase the supply of adequate, suitable and affordable housing in communities to address the housing needs of NWT residents;
2. Acquire and develop sufficient land for the purpose of providing affordable housing;
3. Provide homeownership and rental programs and services that are effective and appropriate;
4. Enhance the long term sustainability and energy efficiency of housing in the NWT, and;
5. Promote personal responsibility and accountability for housing through community based training and support.

PROPOSED BUDGET (\$000)

Total Operating Expenses	\$97,637
Compensation & Benefits	\$12,123
Grants & Contributions	\$61,577
Other O&M	\$3,624
Amortization	\$10,137
Principal & Interest Charges	\$10,176
Infrastructure Investment	\$37,069

PROPOSED POSITIONS

Headquarters (HQ)	59 positions
Regional/Other Communities	58 positions

KEY ACTIVITIES

- Executive Office
- Finance and Infrastructure Services
- Debt Repayment
- Programs and District Operations
- Local Housing Organizations

STRATEGIC ACTIONS

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

Reducing the Cost of Living

- Improve Quality and Cost of Shelter
 - Housing Strategies Aimed at Quality
 - Maximum Rent Review
 - Energy Retrofit of Public Housing
 - Shelter Policy Review

Maximizing Opportunities

- Improve Skills for Living and Working Initiative
 - Apprentices in Designated Trades and Occupations

Refocusing Government

- Strengthen Service Delivery
 - GNWT Services in Rural and Remote Communities
 - Retaining Land and Technical Capacity in the NWT HC

Managing This Land

- Mitigate and adapt to Climate Change Impacts
 - Reducing GNWT Energy Use

2. EMERGING ISSUES

Cost and Consumption of Energy

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 replacement public housing construction. This was done in an effort to mitigate the decline of social housing funding from Canada by reducing the cost of utilities within the *Public Housing Program*.

The NWTHC supports the efficient use of utilities to reduce operating costs and to mitigate environmental impacts to reduce greenhouse gas emissions. This will be a key component of its business in the coming years. For instance, the NWTHC is in the process of retrofitting its public housing units to improve their energy efficiency and improving the energy efficiency of its home designs.

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 private homes, as well as making shelter more affordable through the reduction of energy costs. Clients of NWTHC's Contributing Assistance for Repairs and Enhancements (CARE) homeownership program also have the opportunity to improve the energy efficiency of their homes through repairs and upgrades.

Lack of Skilled Trades People

The lack of skilled trades people continues to be a concern for the NWTHC. The limited construction capacity in some communities has created challenges in carrying out some of its capital delivery in those communities. The lack of competition between contractors has also led to increased cost to construct in some communities. The ability of the NWTHC's District Offices and Local Housing Organizations (LHOs) to hire trained professionals in maintenance and technical positions is also somewhat limited in the current job market. However, there is an opportunity to support the training of trades people by all proponents that deliver infrastructure, including community and Aboriginal governments and GNWT departments who share and compete for these resources.

Soil Erosion

A coordinated response to climate change issues by the GNWT departments and other levels of government may be required in order to address growing soil erosion issues that impact the delivery of infrastructure. The acquisition and development of suitable land is an essential component of program delivery for the NWTHC. Soil erosion has surfaced as a significant factor in the preparation of land for construction. Climate change and the resulting melting of permafrost may be one of the causal factors of erosion. While additional attention has been given to the issue of erosion in the preparation of land for construction, there is limited understanding of the remediation methods to address eroding land under existing homes.

Fiscal Environment

While the federal government has made significant housing investments for fiscal years 2009-10 and 2010-11 through its Economic Stimulus Program as well as through extensions of programs such as the Residential Rehabilitation Assistance Program (RRAP), and the federal Affordable Housing program, short term investments in capital does not support long-term planning and do not provide

NWT Housing Corporation

any assistance to ensure that the *Public Housing Program* is financially sustainable into the future. The NWT requires a long-term commitment to fund social housing at current levels, as well as stable, predictable funding for new construction and repairs.

3. 2010-11 PLANNING INFORMATION

The detailed description of planned activities for the department includes the following sections:

- a) Fiscal Position and Budget
- b) Update on Key Activities and Results Reporting
- c) Update on Strategic Activities
- d) Overview of Infrastructure Investments
- e) Legislative Initiatives
- f) Human Resource Overview
- g) Information System and Management Overview

a) Fiscal Position and Budget

CORPORATE SUMMARY

	Proposed Main Estimates 2010-11	Revised Main Estimates 2009-10	Main Estimates 2009-10	Main Estimates 2008-09
	(\$000's)			
OPERATIONS EXPENSE				
Executive	1,189	1,156	1,114	1,121
Programs & District Operations	34,883	25,782	25,497	18,592
Finance & Infrastructure Services	11,997	12,729	12,559	11,816
Debt Repayment	10,176	11,124	11,124	12,053
Local Housing Organizations	39,392	39,544	39,544	37,945
TOTAL OPERATIONS EXPENSE	97,637	90,335	89,838	81,527
CAPITAL INFRASTRUCTURE	37,069	17,655	17,655	38,390
TOTAL OPERATIONS & CAPITAL	134,706	107,990	107,493	119,917

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers, in the amount of \$497,000.

Forced Growth under Proposed Adjustments includes funding associated with the increased cost of delivering services and also the 2010-11 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers, in the amount of \$384,000.

OPERATION EXPENSE SUMMARY

	Main Estimates 2009-10	Revised Main Estimates 2009-10	Proposed Adjustments				Proposed Budget 2010-11
			Forced Growth	Strategic Initiatives	Sunsets and Other Adjustments	Internal Reallocations & Own Resource	
(\$000's)							
Executive							
Executive Office	544	560	19	-	-	-	579
Strategic Planning, Policy & Communications	570	596	14	-	-	-	610
Total Executive	1,114	1,156	33	-	-	-	1,189
Programs & District Operations							
Vice-President Office	246	257	7	-	-	-	264
Program Development & Implementation	571	595	23	-	-	204	822
North Slave District	4,365	4,414	45	-	-	2,636	7,095
South Slave District	7,517	7,570	50	-	-	1,457	9,077
Nahendeh District	2,474	2,511	20	-	-	2,022	4,553
Beaufort Delta District	5,807	5,872	37	-	-	2,131	8,040
Sahtu District	4,517	4,563	29	-	-	440	5,032
Total Programs & District Operations	25,497	25,782	211	-	-	8,890	34,883
Finance & Infrastructure Services							
Vice-President Office	262	272	11	-	-	-	283
Finance & Administration	7,645	7,732	75	-	-	776	8,583
Infrastructure Services	4,652	4,725	54	(1,500)	-	(148)	3,131
Total Finance & Infrastructure Services	12,559	12,729	140	(1,500)	-	628	11,997
Total Debt Repayment	11,124	11,124	-	-	-	(948)	10,176
Local Housing Organizations							
North Slave	8,710	8,710	-	-	-	-	8,710
South Slave	7,165	7,165	-	-	(32)	-	7,133
Nahendeh	1,940	1,940	-	-	(36)	-	1,904
Beaufort Delta	16,730	16,730	-	-	(53)	-	16,677
Sahtu	4,999	4,999	-	-	(31)	-	4,968
Total Local Housing Organizations	39,544	39,544	-	-	(152)	-	39,392
Total Expense	89,838	90,335	384	(1,500)	(152)	8,570	97,637
Total Capital Infrastructure	17,655	17,655	-	-	-	19,414	37,069
TOTAL CORPORATION	107,493	107,990	384	(1,500)	(152)	27,984	134,706

REVENUE SUMMARY

	Proposed Main Estimates 2010-2011	Main Estimates 2009-2010	Revised Estimates 2008-2009	Main Estimates 2008-2009
	(\$000's)			
CANADA MORTGAGE & HOUSING CORPORATION (CMHC)				
Infrastructure Stimulus Funding	29,020	-	-	-
CMHC Recoveries Capital	2,222	2,310	2,378	2,378
CMHC Recoveries Unilateral Programs	3,918	3,918	3,918	3,918
CMHC Recoveries Debt Repayments	8,671	9,619	10,548	10,548
TOTAL CMHC	43,831	15,847	16,844	16,844
OTHER RECOVERIES				
Sale of Housing Packages and Other Recoveries	2,361	2,361	1,861	1,861
E C & E Subsidy	32,540	32,540	32,315	32,315
Public Housing Tenant Revenue	5,385	5,385	4,099	4,099
Other Revenue	1,372	1,372	1,372	1,372
Lease Revenue	2,031	2,031	2,031	2,031
Non-cash Item Amortization	10,137	10,137	10,396	8,883
TOTAL OTHER RECOVERIES	53,826	53,826	52,074	50,561
GNWT CONTRIBUTION	37,049	37,820	52,512	52,512
TOTAL REVENUES	134,706	107,493	121,430	119,917

b) Update on Key Activities and Results Reporting

EXECUTIVE OFFICE

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.

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 supports the NWTHC's interests at the Federal/Provincial/Territorial level and on interdepartmental working groups and other committees. The section also provides support to strategic and business planning, policy development, qualitative and quantitative research, program evaluation, and corporate communications.

The Strategic Planning, Policy and Communications section coordinates and monitors the NWTHC's responses to the Auditor General of Canada's Performance Audit. Other changes in operational policies and procedures have been achieved through directives issued to District Offices and LHOs and are outlined in the NWTHC's response to the review of the Performance Audit by the Standing Committee on Government Operations.

Major Program and Service Initiatives 2010/11

Analysis and Recommendations – 2009 Housing Needs Survey

During 2010-2011, the Strategic Planning, Policy and Communications section will analyze the results of the 2009 Housing Needs survey, once it has been made available to the NWTHC. Survey data will be utilized to update community housing allocations, as well as forming the basis for a needs assessment paper that will be used to secure continued funding from Canada for capital delivery as well as long-term funding for the operation and maintenance of public housing. It is anticipated that the results of the survey will provide meaningful feedback to aid the advancement of Canada's Northern Strategy and the federal government's vision of a healthy and prosperous region within a strong and sovereign Canada.

Housing Choices Program Evaluation

The Strategic Planning, Policy and Communications section will be conducting an evaluation of the *Housing Choices* Program that was scheduled to take place in fiscal year 2009-10. Prior to this scheduled evaluation, the NWTHC identified several areas of the *Housing Choices* Program that required immediate adjustment to meet emerging needs and to respond to issues raised by MLAs and the general public. As a result of these changes, the program evaluation was rescheduled to fiscal year 2010-11 in order to reflect the impact of these changes in the overall assessment of the programs.

Communications Strategy and Information Campaign

The Strategic Planning, Policy and Communications section will fully implement the Communications Strategy and Guidelines in 2010-11. Following the implementation of these guidelines, the NWT HC will embark on a promotional campaign designed to inform homeowners and renters of issues including the importance of homeowner or tenant insurance, energy efficiency, mould remediation, fuel tank replacement, and preventative maintenance.

Policy Renewal

The Strategic Planning, Policy and Communications section is coordinating a policy renewal process involving a comprehensive review of existing NWT HC policies, to determine application, relevance, and effectiveness in regard to the NWT HC's mandate, mission and goals, and involving the identification of areas where new policies are required to meet the strategic and operational priorities of the NWT HC.

Federal Engagement

The NWT HC will continue to work with the other Provinces and Territories to engage the federal government in investment in housing. The NWT HC will also be working closely with the Yukon and Nunavut Housing Corporation's to engage the federal government in advancing Northern housing concerns through Canada's Northern Strategy.

Four Year Business Plan Update

Results to Date

Communications Strategy and Information Campaign

A Communications Strategy and Information Campaign has been developed to assist NWT HC clients in managing their responsibilities as tenants and homeowners including such issues as homeowner and tenant insurance, energy efficiency, mould remediation, fuel tank replacement and preventative maintenance.

Policy Renewal

The Strategic Planning, Policy and Communications section has implemented structured processes for the review of policy frameworks and for the development of new policies and guidelines. Policies that are under review through this system include write-offs of arrears and forgiveness of debt and disposal of assets. The NWT HC continues to upgrade and renew policies and procedures to address issues raised by the Auditor General through the Performance Audit.

Northern Strategy Coordination with Northern Territories

The NWT HC actively collaborates with the Nunavut Housing Corporation and the Yukon Housing Corporation to frame and highlight northern housing issues in the context of furthering a national Northern Strategy that seeks to realize the full social and economic benefits of the North.

NWT Housing Corporation

Federal Engagement

The NWTHC successfully lobbied the federal government for new capital investment in housing in 2008-09 leading to total federal contributions of nearly \$60 million over 2009-10 and 2010-11.

Program Evaluation

Housing Choices program evaluations planned for 2009-10 have been delayed as there was urgency to incorporate changes impacting client subsidies to address affordability issues. The evaluation will be completed in 2010-11.

Changes to Four Year Plan

Mission Statement and Goals

During 2009-10, the NWTHC proposes to revise its mission statement and goals. These have been introduced within this annual plan (page 1). The wording of the mission statement has been broadened to encompass the social aspects of NWTHC's programs and services. The wording more clearly describes the relation between these programs and services and the health and education of the people and the development of sustainable, vibrant and safe communities.

Original wording:

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.

Revised wording:

The Northwest Territories Housing Corporation (NWTHC) provides access to adequate, suitable and affordable housing. Through the provision of housing programs and services, the NWTHC contributes to the health and education of our people and to the development of sustainable, vibrant and safe communities.

The NWTHC's goals, which are designed to support the mission, have also been updated. No revisions were made to Goal 1. Goals 2 and 3 were revised to reflect more clarity in the language that describes the goal.

Goal 4 was revised from "Long term sustainability and energy efficiency of the housing stock" to "Enhance the long term sustainability and energy efficiency of housing in the NWT". The word enhanced was added to provide more clarity that the goal is to improve the long term sustainability and energy efficiency of housing. The words "the housing stock" were replaced with "housing in the NWT" to reflect that the fact that this goal targets the NWTHC's housing inventory as well as private homes in the NWT.

In Goal 5, the reference to "strengthened collections policies and procedures" was removed because this aspect of what the NWTHC does is more process driven. The wording "Greater personal responsibility" was expanded to "Greater personal responsibility and accountability" to emphasize the accountability component of responsible homeownership.

Analysis and Recommendations – 2009 Housing Needs Survey and Communications Strategy and Information Campaign

These two service initiatives have been added and will be reported on in the 2011-2012 annual plan.

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 NWTHC'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 NWTHC's Information Systems and Information Management and is responsible for the safeguarding of corporate assets.

The Finance & Administration Division is also responsible for managing the NWTHC's own source revenues and funding from CMHC under the Social Housing Agreement and under the current Canada Economic Action Plan. The Division is responsible for the Corporate Loan Guarantee Program which supports the construction of new residential housing in the NWT. The Division also provides ongoing subsidy assistance and operational support to various non-profit housing NGOs outside of the public housing program.

The Infrastructure Services Division is responsible for the overall development, design and procurement, planning and delivery of capital infrastructure projects in support of the NWTHC'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 NWTHC assets and mortgage interests. Infrastructure Services is also responsible for the maintenance management of the NWTHC's public housing portfolio in order to ensure its long term sustainability. The Division provides technical assistance in the development of new housing programs and supports the District Offices in their delivery of the Contributing Assistance or Repairs and Enhancements (CARE) program where it works with private homeowners to determine their repair needs and develop scopes of work. Finally, Infrastructure Services is the NWTHC's lead on issues related to energy efficiency and new housing technologies.

Major Program and Service Initiatives 2010/11

Mortgage Collections and Mortgage Payment Plan

The management of mortgage arrears is a long-standing issue for the NWTHC. With the introduction of its Mortgage Payment Plan in 2007, the NWTHC began offering a series of repayment options to clients in order to help them clear their mortgage arrears or, in some cases, quit-claim their unit back to the NWTHC. In 2009-10 the NWTHC continued to see positive results from this process and will continue to offer options to homeowners in arrears in 2010-11. The NWTHC's Mortgage Payment Plan is designed to help existing mortgage clients deal with their arrears and be successful homeowners. The NWTHC's Finance & Administration Division supports the Mortgage Payment Plan through the development of policies and procedures, providing analysis of the various financial options available to clients and reports on the activity and results under this initiative. The Programs and District Operations Division provides counselling services to mortgage clients under this initiative and works directly with them in their selection of options under the Plan.

NWT Housing Corporation

Deficit Management Plans

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). LHOs that overspend on administration and maintenance or are unable to collect on 90% of the rent assessments will experience deficits. The NWT HC will work with LHOs that have these difficulties in order to remedy these issues as detailed under their deficit management plans. This will include assistance to the LHOs in building and improving their capacity to manage their fiscal operations in an effective manner.

Capital Delivery

The 2010-11 capital acquisition plan proposes the investment of \$21,909,000 for the construction of 47 new public housing replacement units and 33 new Homeownership Entry Level Program (HELP) units. Further, an investment of \$15,160,000 will be directed for the major modernization and improvement of NWT HC assets including public housing and HELP units. In total, major capital in 2010/11 amounts to \$37,069,000.

Implementation – Energuide80 design

The NWT HC has adopted new designs that incorporate high efficiency standards for new construction of public housing replacement units as well as for units built for delivery under the *Housing Choices* homeownership program. These new designs will meet the Energuide80 rating as defined by the Office of Energy Efficiency of Natural Resources Canada. 2010-11 will be the first year of capital delivery where these new designs will be integrated into NWT HC's new construction and modernization and improvement program.

The Energuide 80 score is the minimum rate for high efficiency under the ecoENERGY Efficiency Initiative standard, set by Natural Resources Canada. 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.

Policy Changes to Write-offs of Arrears and Forgiveness of Debt

Successful management of collections for public housing rents depends on stakeholders support for clearly defined policies and procedures, training, improved communication, and enforcement of policy changes implemented by NWT HC. The NWT HC will re-align the roles and responsibilities of LHOs, NWT HC, and clients to ensure that processes for write-offs and forgiveness are effective. This provides clients predictability in the program, detailing consequences and outcomes. Additionally, policy changes will address the impracticality of debt collection for residents who are bankrupt, with no capacity to repay, under severe hardship, or are beyond the *Limitations of Actions Act*.

Four Year Business Plan Update

Results to Date

NWT HC's Framework for Action 2008-2011

Capital Delivery - Affordable Housing Initiative (AHI) and Year 1 of Economic Stimulus

The NWT HC continues to carry out the actions and deliverables outlined under the initiatives set out

in its *Framework for Action 2008-2011*. Two of the main initiatives are obtaining funding for new affordable housing (which includes the completion of the AHI delivery) and public housing replacement and repair.

Following consultations between the Governments of Canada and the Northwest Territories in late 2008, a new housing construction strategy was developed to create a second phase of the intensified construction program that began in 2006 through the Northern Housing Trust and cost-sharing by the GNWT. In 2009, Canada announced significant funding for housing in Canada's north through its Economic Stimulus program. As a result, a further \$58 million will be invested in the NWT during fiscal years 2009-10 and 2010-11, and together with cost-sharing from the NWT will result in nearly \$120 million in new construction and repair programs.

During 2009-10, the NWT HC will build 131 public housing replacement units, 111 units for the HELP program, 352 modernization and improvement projects on existing units, and 12 other projects.

Mortgage Collections and Mortgage Payment Plan

Under the mortgage payment plan, collections of mortgage payments have resulted in \$1.1 million; as of March 31st, 2009, 99 clients have agreed to repayment plans. Although the NWT HC is making progress on these, it will commit additional staffing to this effort in order to accelerate this process. Two term positions have been created in the Program and District Operations Division to provide additional support to district offices.

Changes to Four Year Plan

Affordable Housing Initiative

The NWT HC's three year \$100 million Affordable Housing Initiative (AHI) officially concluded on March 31, 2009. As of that date, 445 units were completed and approximately \$100 million expended. A full report on the AHI will be tabled in the October 2009 session of the Legislative Assembly.

Support for Mobile Trades Training

The NWT HC has partnered with Aurora College to provide opportunities for northerners to attain on-the-job training at a construction site. Through the provision of a housing material package, an NWT HC-owned lot, and a gravel foundation ready for building, the NWT HC is assisting Aurora College students in the *Building Trades Helper* Program to receive valuable work experience. Participants in the training program will benefit by constructing a house to the electrical and mechanical rough-in stage. Training is provided out of the new Mobile Trades Training Lab (MTTL).

A successful partnership utilizing this model has been initiated in Tuktoyaktuk, which is expected to yield the following results:

- The completion of a full module of the *Building Trades Helper* Program by participating students on a construction site;
- A completed housing unit suitable for social housing clients built at a much lower cost, and;
- The training of potential future employees for local and regional contractors and local housing organizations.

NWT Housing Corporation

The NWTHC and Aurora College are planning to continue this partnership through the winter of 2009 with a repair project planned for Aklavik.

The NWTHC will explore with Aurora College opportunities for further collaboration utilizing this model.

High School Trades Training

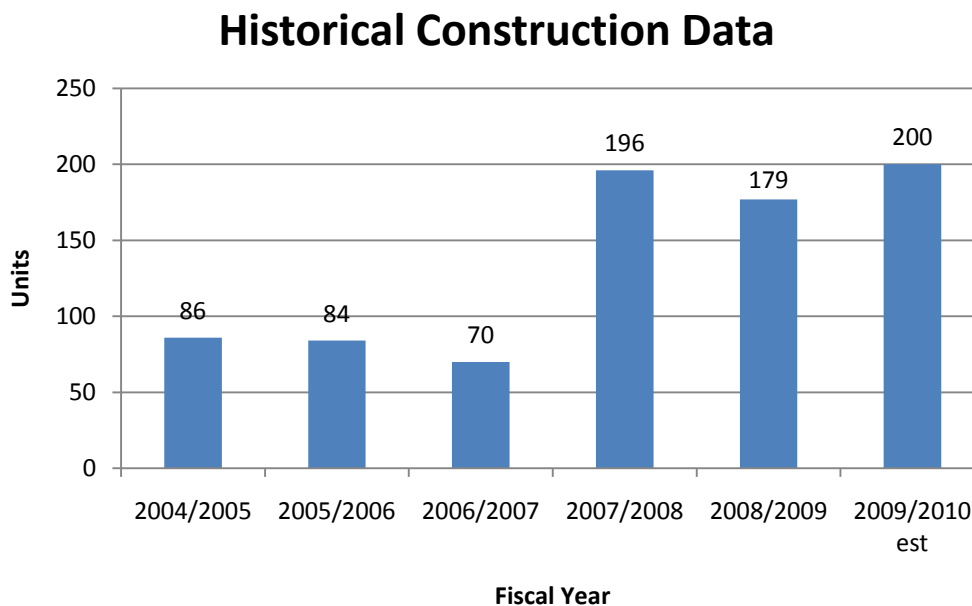
The NWTHC has developed guidelines to assist high school students in receiving on-site trades training by providing an opportunity to work on a repair or new construction project.

With the development of the guidelines for the initiative completed, the NWTHC is working with the Department of Education, Culture and Employment (ECE) to identify projects and actively promote the initiative in schools.

Measures Reporting

Affordable Housing Initiative

The construction of new housing units by the NWTHC increased over the past three years largely as a result of the delivery of 445 new units under the NWTHC's Affordable Housing Initiative.



Mortgage Collections/ Mortgage Payment Plan

Of the 650 clients under the Mortgage Payment Plan, 99 clients have adopted repayment plans through the NWTHC. Over \$1.1 million has been collected through this repayment process in 2008-09. Of this amount, some \$294,000 was obtained through refinancing of existing mortgages. These clients have successfully refinanced through financial institutions and no longer have repayable mortgages with the NWTHC. The remainder of the \$1.1 million, approximately \$800,000, is regular on-going mortgage collections.

Corporate Investment Strategy

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

The NWTHC 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 2008-09 were invested in short and long-term investments. Investments of less than 1 year had an average term to maturity of 61 days and a market yield of 0.35% to 4.63%. Longer term investments had terms ranging from 1 to 10 years and a market yield of 2.5% to 4.85%.

KEY ACTIVITY 2: DEBT

Description

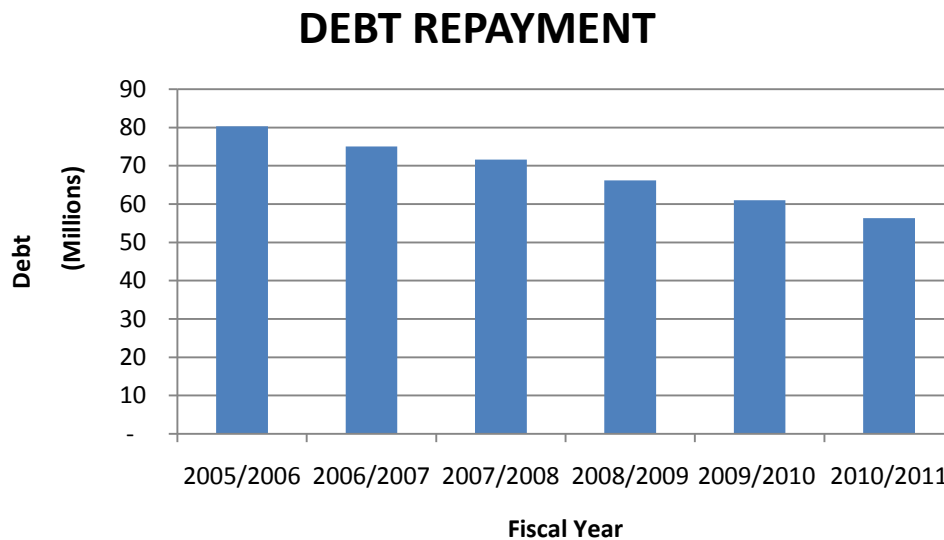
The NWT HC has \$56.3 million in long-term debt with the Canada Mortgage and Housing Corporation (CMHC) for the provision of public rental housing. The annual principal and interest payment on this debt is \$10 million. In accordance with the Social Housing Agreement, CMHC also contributes \$8.7 million annually in servicing this debt.

Major Program and Service Initiatives 2010/11

The NWT HC reports on debt repayment activities in its Annual Report. There are no program or service initiatives associated with this activity.

Four Year Business Plan Update

The total reduction of debt from the beginning of this business plan on March 31, 2008 through March 31, 2011 is \$15.3 million, from \$71.6 million to \$56.3 million.



KEY ACTIVITY 3: PROGRAMS & DISTRICT OPERATIONS

Description

This Division provides corporate support to the NWTHC's five District Offices in the delivery of programs and services to the residents of the NWT. This includes the development, implementation, training, monitoring, and delivery of programs and initiatives that optimize the NWTHC's responsiveness to housing needs in the NWT, 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 Offices and LHOs. 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 NWTHC's programs and services.

Major Program and Service Initiatives 2010/11

Comprehensive Public Housing Operations Manual

In response to recommendations made by the Auditor General of Canada's Performance Audit, the NWTHC is developing a comprehensive operation manual for its Public Housing Program. This manual will provide LHOs with a consistent and thorough guide to their operations. The manual will address areas where policy is currently applied inconsistently across communities and will provide clarity to issues where NWTHC policies are not clear. Work on this manual will continue through fiscal year 2009-10 with a view to implementing the manual early in fiscal year 2010-11.

Response to Independent Review of Public Housing Rental Subsidy (PHRS) Program

Although the Department of ECE is the main deliverer of the PHRS Program by assessing tenants to determine eligibility for rental subsidies, ECE continues to work in partnership with the NWTHC and the LHOs to ensure effective delivery of the Public Housing Program.

The NWTHC retains responsibility for the property management function, including determining eligibility criteria, allocating units to tenants, setting rents and collecting tenant payable rent.

During the three years that the Department of ECE administered the PHRS Program, tenants and LHOs raised concerns with the transfer. Although many of the concerns have been addressed, the Department of ECE and the NWTHC continue to attend to a number of ongoing challenges.

An independent review the policies and procedures for the administration of the PHRS is currently taking place.

The report resulting from the review will be used by the GNWT and the Members of the Legislative Assembly as a guide to determine the most effective and efficient delivery of the PHRS program.

NWT Housing Corporation

Program Capacity

In order to fully utilize time-sensitive federal economic stimulus funding, the NWTHC has increased its program capacity through the addition of three (3) term positions for fiscal years 2009-2010 through 2011-2012. The funding for these positions comes from administrative budgets provided to provinces and territories under the federal economic stimulus.

Four Year Business Plan Update

Results to Date

Auditor General's Review Recommendations

Rent Collections - The rental collections rate for the fiscal year ending March 31, 2009 was 70%. This is a marked decline from the rate of 87% in 2008-09. The decrease seems largely attributable to low collections rates in a small number of communities. The NWTHC will address this issue by working with LHOs and their board to implement deficit management plans. In communities where progress is not evident, the NWTHC may need to take stronger measures to support the LHOs in improving their operations.

Implementation of Appeal Mechanism - The NWTHC developed a formal appeal mechanism to enable an independent review of decisions that are commonly questioned by residents. A formal appeal mechanism supports the NWTHC's objective to have clear policies that are applied consistently across the NWT. While decisions made by the NWTHC and LHOs are based on established policies, residents question the interpretation of some decisions. The NWTHC is currently in discussions with various stakeholders with regard to the proposed appeals mechanism and it is expected that the initiative will be implemented later in the fall of 2009.

Evaluation of Housing Choices Program Structure

The NWTHC has identified and carried out some amendments to the *Housing Choices* Program assistance levels as well as to the PATH program (the adjustments are identified below). Following implementation, the NWTHC will carry out a full evaluation of the *Housing Choices* Program structure. It is expected that this will begin sometime in 2010 after a reasonable period of time to allow for full implementation of any program changes that have been made to the *Housing Choices* Program.

Revisions to Housing Choices Assistance Levels

The NWTHC has increased the maximum assistance level under the PATH program from \$90,000 to \$125,000 to ensure that eligible applicants at the lower income range receive sufficient subsidy to be able to pay their mortgage and shelter costs and to reflect increased construction costs.

Until recently, the NWTHC allowed up to \$25,000 in assistance through CARE for units without land security. The NWTHC has implemented an increase in this cap to \$40,000. This adjustment will make it easier to assist homeowners in communities where it is difficult to obtain land tenure, and will allow the NWTHC to complete an adequate renovation to address health, safety and energy efficiency issues.

PATH Applicants with Arrears

Tenants with arrears have been provided the option to roll those arrears into the purchase cost of a public housing unit. Clients who want to buy their unit may qualify for assistance under the Providing Assistance for Territorial Homeownership (PATH) program up to \$125,000 but must finance the arrears balance.

Changes to Four Year Plan

Auditor General's Review Recommendations

Enhanced Monitoring of LHO Maintenance Activities and Implementation of Procedures Governing The Technical Inspection of Public Housing Units – NWTHC's District Offices and the LHOs are required to follow the NWTHC's Maintenance Management Program and report maintenance activity using the Maintenance Management Operations System (MMOS). The NWTHC is in the process of updating the Maintenance Management Program. District Offices and LHOs are expected to have all of the public housing conditions completed by the end of October 2009. The condition rating of public housing units is performed annually.

Core Need Income Threshold (CNIT) Revisions

The NWTHC revised the income threshold levels for its PATH and CARE homeownership programs under *Housing Choices* in April 2009.

CMHC released the revised public housing rental income threshold levels in July 2009, effective April 1, 2009.

Public Housing Rental Subsidy (PHRS) Review

The NWTHC and ECE initiated an independent review of the PHRS program. The primary objective is to review the effectiveness and efficiency of the delivery of the PHRS program. The report resulting from the review will be used by the GNWT and the Members of the Legislative Assembly as a guide to determine how services to clients may be improved. It is expected that the report from the consultant conducting the review will be completed by November 2009.

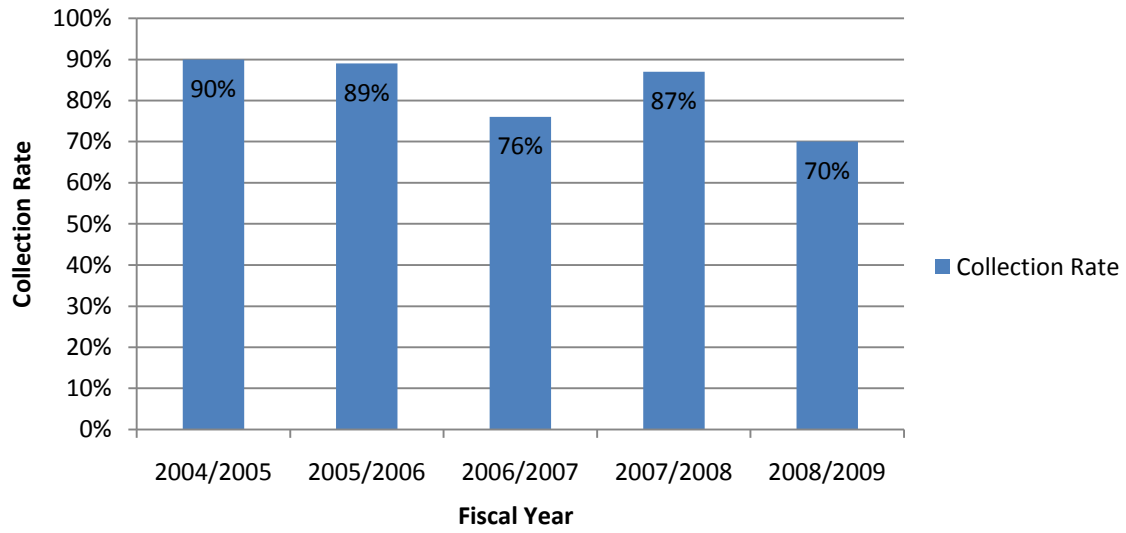
Policy and Procedure Manuals

The NWTHC will implement new and updated policy and procedure manuals in 2010-11 to help ensure policy compliance in LHOs and District Offices.

Measures Reporting

The public housing rent collections rate was 70% in 2009-10. This is a decrease from the 2008-09 level of 87%. This measure has been impacted by a small number of LHOs with low collections rates. The NWTHC will ensure that LHOs experiencing low collections rates are aware of their obligation to deliver a 90% collections rate as well as the processes required for successful collections.

LHO Collection Rates



KEY ACTIVITY 4: LOCAL HOUSING ORGANIZATIONS

Description

LHOs are the delivery agents of the NWT HC and responsible for the community delivery of the Public Housing, HELP, and Market Housing programs. It is a rental program designed for individuals and families who do not have the financial resources to access shelter on their own.

The NWT HC, in partnership with 23 LHOs, administers approximately 2,400 social housing units in 26 communities across the NWT. These LHOs provide, under agreement with the NWT HC, 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 client-based rental subsidies provided from the Department of ECE.

Major Program and Service Initiatives 2010/11

Deficit Management Plans

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). LHOs that overspend on administration and maintenance or are unable to collect 90% of the rent assessments will experience deficits. LHOs with these difficulties will work with the NWT HC to remedy these issues as detailed under their deficit management plans.

Maintenance Management

LHOs, through support by District Offices will continue to undergo training in appropriate maintenance management practices including computer training on the Maintenance Management Operating System (MMOS), project management, and changes to building codes. LHO maintenance staff will be provided orientation and support to the Maintenance Management Program. A key reporting measure by LHOs is the condition ratings of NWT HC assets that they maintain including public housing units, HELP units, and market housing units.

Four Year Business Plan

Results to Date and Changes to Four Year Plan

The NWT HC has increased the level of support it provides to LHOs through its five district offices. Through increased interaction and performance measurement, the NWT HC continuously works to increase the operational effectiveness of LHOs in the delivery of the Public Housing Program. Measurement reporting is becoming more formalized in 2009/10 which will provide useful information in order to enhance the NWT HC's support tools and mechanisms, improve customer service, ensure the health and safety of tenants, and enhance capital planning and repairs of public housing units.

Specific Activities:

- The NWT HC issued a directive on April 4, 2008 that included seven procedural changes for District Offices that were designed to ensure the effective delivery of the Public Housing

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Program. The procedural changes were in response to the recommendations made in the Report of the Auditor General.

- The NWTHC will track LHO activities pertaining to processing of applications for public housing and the allocation of units. Formalized reporting procedures will be implemented to ensure these activities are tracked appropriately and issues are dealt with promptly. The NWTHC reviews reports from the Case Management Administration System (CMAS) system used by the Department of Education, Culture and Employment for the delivery of the Public Housing Rental Housing Subsidy program.
- The NWTHC is planning to enhance the use of the Maintenance Management Operating System (MMOS) that is used by LHOs to track maintenance activities. Through increase training and a stronger centralized approach, the NWTHC can improve its procedures and quality of technical inspections and condition ratings of its assets.
- The NWTHC will continue to take a stronger role in the operations of LHOs to ensure the Public Housing Program continues to be delivered effectively. Support will continue to be provided through District Offices to LHOs experiencing difficulties with rent collections, deficit recovery situations, or that have exceeded their budgets. In serious situations, the NWTHC will actively engage in the management of an LHO to bring its operations back to an optimal level.
- The NWTHC continues to update and enhance the policies and procedures of LHOs. An updated operations manual is under development and scheduled for implementation before the end of the fiscal year.
- The NWTHC will provide support to LHOs to implement the changes to the *Residential Tenancies Act*. LHOs will increase their interactions with the Rental Officer to support their collections activities.
- The NWTHC will engage with LHOs in training activities, particularly those aimed at succession planning. Updated job descriptions, operations manual, and continued interaction with District Offices, all support this activity.

Measures Reporting

Quality of housing is measured through changes in condition ratings. Condition ratings are being compiled for all NWTHC assets for reporting in October 2009.

The MMOS measures the success of the Maintenance Management Program that the NWTHC uses to monitor the condition of its assets and any work undertaken through preventative and demand maintenance activities.

The public housing rent collections rate was 70% in 2009-10. This is a decrease from the 2008-09 level of 87%.

c) Update on Strategic Activities

STRATEGIC INITIATIVE: REDUCING THE COST OF LIVING

Action: Improve the Quality and Cost of Housing

Description

The Northwest Territories continues to face housing challenges greater than those faced in most of Canada. The lack of good quality, affordable housing units in the NWT is a serious impediment to the sustainability of remote communities and to maintain sovereignty in Canada's North. Efforts to improve 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 impacted the availability of workers to complete housing construction and repair projects. Social Housing refers to public programs which provide income based subsidies for the construction, acquisition, renovation, or rental of housing for households in need. The NWT HC delivers social housing programs through its Housing Choices Program for private homeowners and through the Public Housing Program.

Housing Strategies Aimed at Quality

Housing Choices offers four programs to NWT HC homeownership clients:

- *Solutions to Educate People (STEP)* – Provides education and counselling assistance to increase homeownership applicants' financial skills, as well as their knowledge of the home purchase process and basic home maintenance repairs.
- *Homeownership Entry Level Program (HELP)* – Provides assistance to prospective first-time homebuyers who are not able to secure mortgage financing or are unsure of their responsibilities as homeowners. Clients are provided the opportunity of experiencing homeownership commitments before purchasing a home.
- *Providing Assistance for Territorial Homeownership (PATH)* – Allows clients the opportunity to become homeowners by assisting in the construction or purchase of a modest home. Clients obtain additional funding from an approved financial institution or other verifiable sources.
- *Contributing Assistance for Repairs and Enhancements (CARE)* – Assists existing homeowners in making necessary repairs to their home to ensure a safe and healthy residence and to increase the useful economic life of their home.

Maximum Rent Review

In order to ensure that the rent revenue budgets of LHOs keep pace with expenditure requirements, it is necessary to update the maximum rents by type of unit by community on an annual basis. Maximum rental rates take on a greater significance than prior years as they drive the main source of operating funding to the LHOs.

As part of the *Reducing the Cost of Living* strategic initiative, the NWT HC and the Department of Education, Culture and Employment have been reviewing the process for setting maximum rents in

NWT Housing Corporation

the NWT and developing a communication plan to ensure NWT residents have a clear understanding of maximum rents in the NWT.

Energy Retrofit of Public Housing

Through the *EcoEnergy Retrofit Fund* for Public Housing, the NWT HC proposes to make improvements to its existing public housing stock to ensure that they meet a high efficient standard that will reduce emissions and associated fuel and utility costs. The minimum standard that the NWT HC has targeted is the EnerGuide for Houses (EGH) 80 rating.

Shelter Policy Review

The NWT HC is the main deliverer of affordable, suitable and adequate housing in the Northwest Territories; however, many important housing programs are provided by other GNWT departments as well as non-governmental organizations. To put a consistent policy framework around the principles and interactivity of housing activities that support the goals of the GNWT, the NWT HC will work with the Department of the Executive in developing a comprehensive Shelter Policy.

Areas that are important for inclusion in the policy include the provision of services to homeless persons, emergency shelters, and transitional housing; public housing; subsidized homeownership; services to market and non-market communities; housing for staff, and programming offered by other GNWT Departments and non-governmental organizations.

A GNWT Shelter Policy will provide direction on such issues as housing subsidy levels, types of housing services offered in communities, and support for market housing and the private sector. The Shelter Policy will be a component of an overall GNWT Social Policy Framework.

Activity to Date

Housing Strategies Aimed at Quality

CARE is the primary repair program that the NWT HC currently has for homeowners across the territory. In addition, the NWT HC also provides funds for the modifications that are required to improve the accessibility of dwellings for persons with disabilities.

In 2008-09, about 16 CARE applicants were turned down due to lack of funding while about 239 clients were assisted through the CARE program.

Maximum Rent Review

A review has been conducted on maximum unit rents used for public housing units. A maximum unit rent is the amount of rent for a public housing unit based on the actual costs for a local housing organization to administer public housing units in a specific community. One program consideration is that higher income families in public housing who receive little or no subsidy should be encouraged to consider a homeownership option.

Energy Retrofit of Public Housing

The NWT HC coordinates with the Arctic Energy Alliance to conduct Home Energy evaluations on existing public housing units to establish EGH ratings in the 2008-09 year that provide baseline data

for the NWT HC to appropriately allocate funds for the retrofit of public housing units. These evaluations were completed in the spring of 2009. This will help determine the greatest emission and cost reduction for future energy retrofit upgrades and assist in developing an approach to evaluate all existing public housing units.

Planned Activities – 2010/11

Housing Strategies Aimed at Quality

The NWT HC will address quality issues with housing through a combination of new construction and through greatly enhanced maintenance and repair activity.

2009-11 Capital Delivery – over \$110 million in investments in repairs, modernization and improvement, and new construction funded by Canada and the NWT.

- *Homeownership Repair* - Investments to complete major repairs to homes through the Contributing Assistance for Repairs and Enhancements program.
- *Infrastructure Deficit* – Investments to enable major repairs to NWT HC assets.

\$2 million is being requested toward delivery of CARE in 2010-11, and onward, as an action that will address the 16th Legislative Assembly's goal to address the quality of housing and high cost of living in the NWT.

Maximum Rent Review

The current methodology will be reviewed as well as alternative calculations such as average territorial rent and rents by region and the overall impact on our clients will be factored into any proposed changes in the methodology.

Energy Retrofit of Public Housing

Energy efficiency improvements will be implemented on 80 public housing units in 2010-11. Each year the overall energy retrofit plan will be applied to address several of highest energy-consuming assets and will achieve the Government's objective to reduce energy costs and greenhouse gas emissions in the NWT. Retrofitted assets will be monitored to assess the effectiveness of the upgrades.

Expected Results include:

- Retrofits are expected to reduce annual energy use by 25%-30% in each building for savings of up to \$2,400 per building (based on an average annual utilities cost of \$8,000/ yr). Completing 86 retrofits in 2009-10 is expected to save \$206,400 each year on O&M for 2010-11 and 2011-12. Completing another 80 retrofits in 2010-11 is expected to further save an additional \$192,000 in 2011-12. Total savings from these 100 units through 2011-12 could be up to \$398,400.
- Greenhouse gas emissions will be reduced by up to 3 tonnes per building giving an expected reduction of 150 tonnes per year or 450 tonnes over the 2 years.

NWT Housing Corporation

Funding in 2010-11 and onward is being requested for the Public Housing Retrofit Fund targeted directly for energy upgrades as an action that will address the 16th Legislative Assembly's goal to address the quality of housing and high cost of living in the NWT.

Shelter Policy Review

The NWT HC will participate with other GNWT departments in the Shelter Policy Review.

Planned Activities – 2011/12 and Future Years

Housing Strategies Aimed at Quality

The NWT HC will continue to address quality issues with housing through a combination of new construction and through enhanced maintenance and repair activity, and the CARE program continue to be the primary homeownership repair program.

Energy Retrofit of Public Housing

The NWT HC will continue to make improvements to its existing public housing stock as necessary to ensure that they meet a high efficient standard that will reduce emissions and associated fuel and utility costs.

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES

Action: Improve Skills for Living and Working

Description

New Apprentices in Designate Trades and Occupations

Fund the employment of 12 apprentices. The NWTHC and the Department of Public Works and Services (PWS), 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 NWTHC focuses on hiring apprentices in smaller communities, through LHOs.

Activity to Date

New Apprentices in Designated Trades and Occupations

The NWTHC has filled all apprentice positions. Interest in apprenticeship opportunities continues to grow, both from eligible labourers wishing to gain valuable experience, as well as from LHOs who wish to take advantage of the additional resources that apprentices provide.

Planned Activities – 2010/11

New Apprentices in Designated Trades and Occupations

The NWTHC will continue to fund the employment of 12 apprentice positions, while seeking opportunities to provide additional apprenticeships.

Planned Activities – 2011/12 and Future Years

New Apprentices in Designated Trades and Occupations

The NWTHC will seek funding for additional apprentices to be placed in the LHOs.

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT

Action: Strengthen Service Delivery

Description

GNWT Services in Rural and Remote Communities

One of the priorities under the Refocusing Government Strategic Initiative is the need to strengthen service delivery in communities. The NWT HC in collaboration with the Department of Human Resources and the Department of the Executive were tasked with developing a *Housing for Staff* initiative to strengthen service delivery in rural and remote communities experiencing difficulty attracting service providers, due to the lack of available, suitable, and affordable shelter options.

Recruitment and retention of staff is becoming increasingly more difficult in many NWT communities due to a lack of housing for staff. The GNWT recognizes the importance of finding long-term solutions to this issue. 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. 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 private homeownership units, neither of which may be viable options for staff who are relocating for the short or medium term.

Retaining Land and Technical Capacity in the NWT HC

The NWT HC has retained existing funding for six (6) positions, through Retaining Land and Technical Capacity in the NWT HC, to ensure the effective delivery of corporate programs, the development of new initiatives identified in the NWT HC's "Framework for Action", and address operational issues identified in the Auditor General's recent Performance Audit.

New technical capacity will assist the delivery of housing related to the new federal housing stimulus in the following ways:

Increased Technical Capacity

- Addresses the increased need for technical inspections;
- Supports local housing organizations to identify and coordinate needed repairs and retrofits to public housing stock, and;
- Streamlines the implementation of the Energuide 80 standard for new housing and the energy retrofitting of NWT HC assets.

Activity to Date

GNWT Services in Rural and Remote Communities

Under the guidance and direction of the Ministerial Sub-Committee for Infrastructure, the Departments of Public Works and Services and Transportation and the NWT HC have worked collaboratively to undertake an examination of organizational structure options, including the design of an infrastructure department, to improve the management of GNWT infrastructure, particularly at

the regional and community level. The Ministerial Sub-Committee for Infrastructure supports the following options and recommendations:

- Align the IT support of NWT HC with the Technology Service Centre
- A shared services procurement model should be considered for implementation;
- All utility payments for Government operated and maintained buildings should be consolidated within PWS;
- Preventative maintenance of Government owned building infrastructure should be consolidated within PWS, and;
- Fleet vehicle management and maintenance should be consolidated within the Department of Transportation (DOT).

The NWT HC along with the Departments of Transportation and Public Works and Services (PWS) will work together to realign their activities in support of this initiative.

The GNWT has identified the lack of available housing as a barrier to the recruitment and retention of staff. As a means to alleviate some of these needs, the NWT HC is implementing the Housing for Staff Initiative by providing partnership opportunities to community developers for development of new rental housing for GNWT staff.

The Department of Executive along with the Departments of Human Resources, Education, Culture and Employment, Health and Social Services and Public Works identified communities that were significantly impacted by the shortage of rental housing.

The NWT HC rental market options for community developers, including the purchase of new modular rental housing, construction of new rental housing, the purchase of existing surplus NWT HC housing stock or the repair of existing rental housing. The NWT HC has focused on the delivery of modular duplexes as the most affordable and sustainable option for rental housing. A suite of financial and planning supports have been made available to developers including: a forgivable loan, a corporate loan guarantee, and the provision of design, procurement and project management support services.

The NWT HC has engaged developers in the priority communities on the options available to them including explaining the guidelines for access to the forgivable loan and the corporate loan guarantee. The types of arrangements entered into between the NWT HC and a developer will vary depending upon the different states of readiness in each community (i.e., access to financing, land availability, delivery timeline).

Although, the initial emphasis will be on-highway communities, all priority communities have been consulted. Winter road and barge communities will comprise the second phase of delivery. In communities without steady employment, or where the Public Housing Program is not offered, the NWT HC is challenged to provide options for community residents to access shelter. The NWT HC is leading a pilot project this season to construct four units under a 'basic shelter' design concept.

Features:

- A smaller home design to keep operating costs at a minimum;
- Complete with a source of heat, electricity and water;
- Targeted at residents that want to live a traditional lifestyle;
- Design features such as wood stoves and the ability to easily shut the house down have been incorporated, and;

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- The communities of Colville Lake and Nahanni Butte have been selected for the pilot project.

Retaining Land and Technical Capacity in the NWT HC

The NWT HC has increased its technical capacity through the addition of six (6) term positions for fiscal years 2009-2010 through 2011-2012 largely in District Offices.

Planned Activities – 2010/11

GNWT Services in Rural and Remote Communities

Delivery of the Housing for Staff initiative into winter road and barge communities will be completed in 2010/11.

The NWT HC will work with the Departments of PWS and DOT to implement improvements from the infrastructure review.

Evaluation of the piloting of the basic living units approach to supporting traditional lifestyles in remote communities, such as Colville Lake and Nahanni Butte, will take place.

Planned Activities – 2011/12 and Future Years

GNWT Services in Rural and Remote Communities

The GNWT will need to assess whether there is a requirement or incentive to increase the stock of Housing for Staff assets in the communities.

STRATEGIC INITIATIVE: MANAGING THIS LAND

Action: Mitigate and Adapt to Climate Change Impacts

Description

Reducing GNWT Energy Use

The NWT HC is tasked with three initiatives in support of the GNWT's Energy Plan and the NWT Greenhouse Gas Strategy:

- *Care Funding for Energy Efficiency Upgrades* - Up to 30% of the total NWT HC Contributing Assistance for Repairs and Enhancements (CARE) funding over the next two years has been targeted to energy efficiency upgrades for low-income households.
- *Participation in study of best practices* - The NWT HC continues to research new energy management technologies to reduce operating costs and negative effects on the environment.
- *Energy Management for Public Housing Survey* - Conduct an Energy Management for Public Housing survey to identify potential areas of energy cost savings and reduction of greenhouse gas emissions.

Activity to Date

Care Funding to Energy Efficiency Upgrades

The NWT HC has identified the need for energy efficient upgrades on private housing. Funding is available to qualified homeowners through its CARE program for renovations including energy efficiency upgrades.

The NWT HC has developed a home maintenance and repair course for clients wishing to access home ownership funding. A significant portion of the course focuses on energy conservation. District technical staff has been trained on the delivery of the course to NWT HC clients.

Participation in study of best practices

The following are current and ongoing initiatives the NWT HC is undertaking and their relationship to the *GNWT Energy Plan (EP)* and *NWT Greenhouse Gas Strategy (GHG)*:

- *Northern Sustainable Housing Project (GHG & EP)*:
 - The NWT HC is partnering with CMHC on the design and construction of a northern sustainable housing project in Inuvik. The main intent of this project is to design a unit that is highly energy efficient, that is economically viable to construct, and that can be constructed by northerners.
 - The completion of the construction of this housing project is being timed for March 2010 when the Northern Housing Forum will be hosted by the NWT HC and CMHC in Inuvik.

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- *Energy Efficient Space Heaters (GHG):*
 - These energy-efficient direct vent space heating appliances have proven very effective. Reports from homeowners have indicated that fuel consumption has greatly decreased. Some reports suggest the fuel usage is half of the older carburetor type space heater.
- *Solar Domestic Water Pre-heaters (GHG):*
 - As a continuation of this initiative, two (2) new systems are to be installed in the NWTHC's South Slave District communities of Fort Smith and Fort Resolution by the end of summer 2009.
- *High Performance Heating Systems (GHG):*
 - The NWTHC has installed high efficient heating systems (Adams, Monitor and Weil Mclean) that are proving to be cost effective.
- *Wood Pellet Technology (GHG):*
 - The NWTHC will review its housing stock and future construction projects for potential use of wood pellet boilers and stoves as a supplement heat source alternative to help reduce emissions and fuel costs.
- *Reporting System:*
 - The NWTHC will implement a standard reporting system that will capture the portions of renovations to either public housing units or homeownership units specifically pertaining to energy efficiency allowing the NWTHC to quantify the work completed.

The NWTHC also incorporates energy efficiency features into public housing and homeownership designs, which include:

Building Envelope:

- High Insulation Values – Roof R-40 to R-50, Walls R-27, Floors R-40
- Minimal Building Penetrations for Air tightness
- New window specifications will be implemented for the 2009 construction year to comply with the Energy Star zone “D” rating
- Thermally Broken Metal Insulated Exterior Doors
- Modest Designs to Minimize Heating Space
- Multi Family Units (Public Housing)
- Air Lock Entry Ways

Mechanical Systems:

- Efficient Boilers in Multi Family Buildings
- Hybrid Domestic Hot Water/heating System with Built-in Heat Recovery Ventilation System (Homeownership)
- Low Volume Plumbing Fixtures (shower heads and toilets)
- Wood Stove Heating Option for Homeownership Clients (in addition to heating system to reduce fuel costs)

Electrical Systems:

- Compact Fluorescent Light Bulbs
- Energy efficient motion sensor exterior light fixtures.

The NWTHC will implement a high efficient standard for NWTHC housing, in accordance with Natural Resources Canada (NR) EnerGuide for Houses (EGH), minimum 80 rating for high efficient homes. The EGH 80 score is the minimum rate for high efficiency under the ecoENERGY Efficiency Initiative standard, set by NRCan. The EGH 80 score standard adheres to the R2000 program minimum score and has been adopted by other provincial and municipal jurisdictions as the minimum score for a high efficient home. The NWTHC has committed to having all new designs comply with the EGH 80 rating by 2010. The NWTHC is targeting to bring the public housing units slated for major retrofits to as close to the EGH 80 rating as possible.

Energy Management for Public Housing Survey

In 2007, the NWTHC hired a Research and Development Coordinator who is tasked with overseeing the Energy Management survey; and, researching and implementing technical and energy conservation initiatives.

Of the targeted 700 public housing units to be surveyed, 654 surveys were completed and have been entered into a web-based data collection site. Ten (10) LHOs spread across the five districts participated in the survey.

The NWTHC contracted the Arctic Energy Alliance (AEA) to compile the survey data for analysis and to prepare a final report. The final report has been reviewed for cost analysis and ecoEnergy Retrofit evaluation recommendations.

The NWTHC received \$70,000 in funding to carry out Home Energy Evaluations in 2008-09 of approximately 100 Public Housing units as identified through the Energy Management for Public Housing Survey.

65 of these the evaluations were completed by AEA the remaining 35 units were inspected by District Technical staff. Information from these evaluations will be used to allocate money from the Capital Asset Retrofit Fund to retrofit targeted public housing units in 2009-10 and 2010-11.

Planned Activities – 2010/11

Care Funding to Energy Efficiency Upgrades

The NWTHC has identified the need for energy efficient upgrades on private housing. Funding is available to qualified homeowners through its CARE program for renovations including energy efficiency upgrades.

The NWTHC has developed a home maintenance and repair course for clients wishing to access home ownership funding. A significant portion of the course focuses on energy conservation. District technical staff has been trained on the delivery of the course to NWTHC clients.

Participation in Study of Best Practices

The NWTHC will continue to research new energy management technologies to reduce operating costs and negative effects on the environment.

The NWTHC will continue ongoing initiatives that it has undertaken in support of the GNWT Energy

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Plan and NWT Greenhouse Gas Strategy.

Energy Management for Public Housing Survey

Information from these evaluations will be used to determine and implement energy upgrades on public housing units in 2010-11.

Planned Activities – 2011/12 and Future Years

Care Funding to Energy Efficiency Upgrades

The NWT HC has identified the need for energy efficient upgrades on private housing. Funding is available to qualified homeowners through its CARE program for renovations including energy efficiency upgrades.

The NWT HC has developed a home maintenance and repair course for clients wishing to access home ownership funding. A significant portion of the course focuses on energy conservation. District technical staff has been trained on the delivery of the course to NWT HC clients.

Participation in Study of Best Practices

The NWT HC will continue to research new energy management technologies to reduce operating costs and negative effects on the environment.

The NWT HC will continue ongoing initiatives that it has undertaken in support of the GNWT Energy Plan and NWT Greenhouse Gas Strategy.

d) Overview of Infrastructure Investments

OVERVIEW OF INFRASTRUCTURE INVESTMENTS

Activity to Date

As part of its efforts to ensure the long-term sustainability of its housing stock, the NWTHC extends the useful life of each public housing unit by performing complete retrofits. These retrofits are performed 20 years after construction and again at 35 years after construction. Public housing units are scheduled for replacement after a period of 50 years.

The NWTHC's housing inventory of 2,100 owned 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 housing need (2,300 units), the impact of new family formations and the poor condition of privately owned housing across the North.

In order to fully utilize time-sensitive federal economic stimulus funding, the NWTHC has increased its technical and design capacity through the addition of six (6) term positions for fiscal years 2009-2010 through 2011-2012 largely in District Offices. The funding for these positions comes from administrative budgets provided to provinces and territories under the federal economic stimulus.

Planned Activities – 2010/11

With respect to major capital investment, the proposed capital acquisition plan calls for the allocation of \$21,909,000 for new housing and \$15,160,000 for major modernization and improvement of public housing including new public housing. In total, major capital in 2010-2011 amounts to \$37,069,000.

Total grants and contributions, which would include homeownership repair programs and minor public housing rental repairs provide an additional investment of \$16,950,000 in NWT housing.

Other capital investments include \$1,000,000 for the repair and renovations of housing facilities formerly administered under CMHC Unilateral programming. These include such projects as Borealis Co-operative, Teepee Housing Association, Salvation Army, Avens Complex (Manor, Ridge and Court), North Slave Housing Corporation, NWT Services Corporation, Garden City Housing Cooperative, and Inukshuk Housing Co-operative.

Total program delivery for 2010-2011 is proposed at \$55,019,000.

As part of GNWT's review of infrastructure departments to improve the efficiency of infrastructure delivery and to improve service delivery to communities, NWTHC is working with the TSC to more closely align their IT support functions to maximize the efficiencies associated with the service centre approach to the provision of IT services.

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Logistical and implementation issues, including the provision of support to LHOs, will need to be addressed in the implementation strategy for implementation scheduled in 2010-2011.

Planned Activities – 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 single family detached units. Multiplex units are more economical to construct and are more cost-effective to operate and maintain, especially when the utility costs are taken into account. Related to these activities is the disposal of excess assets where appropriate and the reinvestment of the proceeds into multi-unit housing.

In 2011-2012, the NWT HC will continue to implement the Energuide for New Houses 80 energy efficiency standard.

e) Legislative Initiatives

The NWTHC is guided by two pieces of legislation: the *Northwest Territories Housing Corporation Act*, as well as Part IX of the *Financial Administration Act*. The NWTHC currently has no plans to amend the *Northwest Territories Housing Corporation Act* for 2010-2011.

Activity to Date

There are no legislative activities underway for the NWTHC.

Planned Activities – 2010/11

There are no planned activities for the NWTHC.

Planned Activities – 2011/12

There are no planned activities for the NWTHC.

f) Human Resource Overview

Overall Human Resource Statistics

All Employees

	2009	%	2008	%	2007	%	2006	%
Total	95	100	103	100	98	100	91	100
Indigenous Employees	68	71.5	51	49.5	47	48.0	49	53.8
Aboriginal	42	44.2	35	34.0	36	36.7	36	39.6
Non-Aboriginal	26	27.4	16	15.5	11	11.2	13	14.3
Non-Indigenous Employees	27	28.4	52	50.5	51	52.0	42	46.2

Note: Information as of March 31 each year.

Senior Management Employees

	2009	%	2008	%	2007	%	2006	%
Total	10	100	7	100	9	100	7	100
Indigenous Employees	8	80.0	4	57.1	5	55.6	5	71.4
Aboriginal	3	30.0	2	28.6	3	33.3	3	42.9
Non-Aboriginal	5	50.0	2	28.6	2	22.2	2	28.6
Non-Indigenous Employees	2	20.0	3	42.9	4	44.4	2	28.6
Male	7	70.0	6	85.7	8	88.9	7	100
Female	3	30.0	1	14.3	1	11.1	0	0

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2009	%	2008	%	2007	%	2006	%
Total	13	100	16	100	14	100	16	100
Female	2	15.4	1	6.3	1	7.1	3	18.8
Male	11	84.6	15	93.8	13	92.9	13	81.3

Note: Information as of March 31 each year.

Employees with Disabilities

	2009	%	2008	%	2007	%	2006	%
Total	95	100	103	100	98	100	91	100
Employees with disabilities	1	1.00	2	1.9	3	3.1	3	3.3
Other	94	99.0	101	98.1	95	96.9	88	96.7

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 strength as at March 31 of each year, and the information presented below reflects approved positions, through the budget process for each fiscal year.

Active Positions

Summary:

	2009-10 Main Estimates	Change	2010-11 Business Plan
Total	108	-	117
Indeterminate full-time	104	9	113
Indeterminate part-time	4	-	4
Seasonal	-	-	-
-	-	-	-

Adjustments During the Year:

Position	Community	Region	Added/ Deleted	Explanation
Manager, Construction Services	Yellowknife	Headquarters	Added	Additional position to support the delivery of additional CMHC economic stimulus funding
Architectural Design Officer	Yellowknife	Headquarters	Added	Additional position to support the delivery of additional CMHC economic stimulus funding
Technical Advisor	Yellowknife	North Slave District	Added	Additional position to support the delivery of additional CMHC economic stimulus funding
Program Advisor	Hay River	South Slave District	Added	Additional position to support the delivery of additional CMHC economic stimulus funding
Technical Advisor	Fort Simpson	Fort Simpson	Added	Additional position to support the delivery of additional CMHC economic stimulus funding
Technical Advisor	Norman Wells	Norman Wells	Added	Additional position to support the delivery of additional CMHC economic stimulus funding
Technical Advisor	Inuvik	Inuvik	Added	Additional position to support the delivery of additional CMHC economic stimulus funding
Program Development Specialist	Yellowknife	Headquarters	Added	Additional position funded under the CMHC economic stimulus funding, in support of the Mortgage Payment Plan.
Program Development Specialist	Yellowknife	Headquarters	Added	Additional position funded under the CMHC economic stimulus funding, in support of the Mortgage Payment Plan.

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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.” To address this priority, a ten-year NWT Public Service Strategic Plan, *20/20: A Brilliant North* and accompanying three-year Action Plan were developed and tabled in the Legislative Assembly on June 4, 2009. The Strategic Plan outlines specific actions to address the goal to both promote Affirmative Action throughout the GNWT and to develop Human Resource Plans for each department.

The three-year Action Plan includes the development of a framework for departmental plans to be developed by August 31, 2010. It would be expected that departments could complete their HR Plans by the end of 2010-11 and these would be incorporated into subsequent business plans. The creation of these plans 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 2009.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
12	11	7	4	1

Interns				
Total Interns	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
1	1	1	0	0

Transfer Assignments				
Total Transfer Assignments	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
12	3	1	2	9

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 are 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 and another recently become a Certified Planner.

g) Information System & Management Overview

Overview

The Information Services Section of the NWTHC provides complete information technology services and support to its corporate employees in headquarters and district offices. These services are also made available to the NWTHC's community partners to effectively deliver the *Public Housing Program*. Through the use of the latest technologies, information management methodologies and innovative system designs, the NWTHC ensures that its computerized operating systems remain at an optimum level. Continued research, development and implementation of modern systems and hardware also contribute to achieving this goal.

Program Systems:

The Housing Corporation Information Management System (HCIMS) is the central system used to deliver homeownership programs that are offered under the Housing Choices program. The system is used for several purposes and divided into the following modules:

1. Client Application System
 - The system is used where record and store data received from applicants to the program. Safeguards for approvals are built in to ensure that applicants are approved according to the policies of the Housing Choices program. The system provides valuable data that is used to develop budgets and update programs to improve responsiveness.
2. Land Inventory System
 - The system is used to record and monitor the security the NWTHC's inventory of land.
3. Administration System:
 - This system is used primarily for global reporting. The NWTHC can track and identify trends in community housing demands, changing income levels, and areas where improvements can be made to its programs.

The NWTHC uses the Materials Management Operating System (MMOS) as part of its Maintenance Management Program to track the maintenance activities for its assets. The NWTHC's community partners who deliver the Public Housing Program use MMOS. Through the use of MMOS, the NWTHC monitors demand and preventative maintenance activities, maintenance scheduling, stock inventories, budget performance, and other asset maintenance activities. Through the monitoring of MMOS reports, the NWTHC provides support and direction to its community partners to ensure assets are maintained at a high standard.

Sharepoint – Collaboration portals.

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.

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SAM - Information Services will support the implementation of the System for Accountability and Management (SAM) by ensuring that data transferability will be seamless, secure and compatible between GNWT and NWTCHC systems.

Activity to Date

Corporate Systems:

The NWTCHC has standardized the Microsoft Windows 2003 Active Directory network infrastructure and the Windows XP/Vista operating systems on workstations and laptops. The NWTCHC has also standardized the Microsoft Office 2007 suite of applications. The hardware needs of the NWTCHC'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 the NWTCHC's Enterprise Licensing Agreement with Microsoft Canada.

All NWTCHC 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.

Planned Activities – 2010-11

There will be a continued focus on the establishment of our SharePoint environment in order to automate workflow and enable greater collaboration, knowledge management and information sharing throughout the NWTCHC's offices.

The centralization of our MMOS system will be completed to allow for enhanced and accessible corporate wide reporting and monitoring. This application model will also provide greater data security and integrity.

The Client Application System will be further enhanced through establishment of linkages to the Canada Revenue Agency to allow for direct income verifications and to save time.

The Microsoft System Center application deployment will be completed with complete integration of our hardware and software systems.

The IT infrastructure will be evaluated to ensure all network systems are in line with GNWT standards to ensure the seamless communication between NWTCHC and GNWT systems.

Work with the GNWT towards the implementation, rollout and continued maintenance of Document Management technology and processes.

All server infrastructures will be upgraded to Microsoft Server 2008, production suites and workstation Operating systems upgrades will be evaluated and piloted.

Planned Activities - 2011-12

There will be a continued focus on the establishment of our Sharepoint environment in order to further automate workflow and enable greater collaboration, knowledge management and information sharing throughout the NWTCHC's offices.

Continue to work with GNWT towards the implementation, rollout and continued maintenance of Document Management technology and processes. There will be a focus on ensuring the GNWT standard document management software will complement our SharePoint environment to establish the NWT HC's Enterprise Content Management solution.

Complete major application and Operating system upgrades to Office 2010, SharePoint 2010 and Windows 7.

4. FUTURE STRATEGIC DIRECTION FOR THE DEPARTMENT

Declining CMHC Funding & Federal Investments

The GNWT is facing a serious long-term challenge of maintaining the sustainability of public housing as a result of the declining funding from CMHC to operate the *Public Housing Program*. Public housing for low-income tenants is a vital component of healthy communities, especially in smaller communities without developed wage economies. In many communities residents rely on public housing as a form of permanent shelter. In some communities, a significant portion of their housing is composed of public housing units. While the continued delivery of homeownership programs promote independent living benefits, the *Public Housing Program* is vital to the sustainability of many communities.

Though the federal funding for public housing will not lapse completely in the NWT until 2038, the GNWT already operates with a shortfall between the funding the NWTHC receives, the rent the NWTHC collects, and the cost to operate NWTHC's 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 household 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 the units. This is not a viable option. The provinces and territories would be forced to sell off many units or risk the units falling into disrepair.

Investment in housing in our northern communities will provide lasting benefits and promote sovereignty through the development of independent and sustainable Northern communities, which is also in keeping with Canada's Northern Strategy.

Energy Efficiency

Energy efficiency is important to the sustainability and longevity of northern housing units including public housing and private housing. The NWTHC continues to research new energy management technologies to reduce operating costs and negative effects on the environment. The NWTHC is a member of the GNWT's Energy Coordinating Committee. The NWTHC is currently working with other GNWT departments on adaptation strategies to respond to the effects of climate change. The NWTHC is a core member of the Arctic Energy Alliance (AEA) and provides \$50,000 to the AEA yearly for its operations. The NWTHC is represented on the Board of Directors for the AEA.

Linkage of Affordable Housing in Communities

Housing plays a major role in society, especially in small communities. It touches on many important aspects of the community, from hiring teachers to providing employment and business opportunities. A lack of adequate, suitable and affordable housing has negative impacts on communities. Social housing programs and services impact a number of areas, including community development, physical and mental health, social development, income security, labour market development, education, and community development. The NWTHC would like to continue to explore options

with other GNWT departments, with responsibilities in these areas, to provide a coordinated approach to further understand these linkages and respond accordingly.

Self-reliance

The NWT HC remains committed to fostering self-reliance. The main focus in this area is currently on the collection of mortgage arrears. As the NWT HC continues to look for opportunities to encourage self-reliance, consideration as to appropriate levels of government assistance for social housing (homeownership and public housing) may need to be revisited in the context of assisting persons in need of social housing assistance to move toward self-reliance.

Sustainable Communities

Investment in housing in our northern communities will provide lasting benefits and also support the goal of promoting sustainable communities and sovereignty, through the development of an independent and sustainable North.

Labour Capacity

Private homeowners in the NWT are also often faced with the challenges of repairing and maintaining their homes without the benefit of a pool of available and skilled trades people. Continued investment in apprentice opportunities and in partnerships, such as that with Aurora College, for the provision of trades training, at the college and high school level, is needed in order to build the local labour capacity to deliver housing projects in NWT communities.

PUBLIC WORKS AND SERVICES

1. 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 (\$000)

Total Operating Expenses	\$59,571
Compensation & Benefits	\$21,591
Grants & Contributions	-
Other O&M	\$33,553
Amortization	\$4,427
Infrastructure Investment	\$25,328

SCOPE OF OPERATIONS

Public Works and Services (PWS) has a proposed budget of \$59,571,000 for 2010/11. 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 based on 2009/10 funding:

Activity	Funding (\$000's)
Operations and Maintenance Base	\$56,136
PWS Capital Acquisition Plan (Includes 2008/09 carryovers and Supplementary Appropriations)	\$40,724
TSC Chargeback	\$14,834
Petroleum Products Revolving Fund	\$36,335

Public Works and Services

Public Stores Revolving Fund	\$325
Vote 4/5: Work performed on behalf of others	\$2,403
Vote 1 Recoveries: Work performed for other departments (Maintenance for Justice, ENR and ITI)	\$2,000
Projects Using Client Funding	\$140,000
Total Scope for 2009/10	\$292,757

PROPOSED POSITIONS

Headquarters (HQ)	113 positions
Regional/Other Communities	153 positions

KEY ACTIVITIES

- *Corporate Management*
- *Asset Management*
- *Technology Service Centre*
- *Petroleum Products*

STRATEGIC ACTIONS

Refocusing Government

- Change the GNWT's Approach to Infrastructure
 - Risk Management and Safety Program (Deferred Maintenance and Wood Pile Remediation Program)
 - New Capital Planning, Process
 - Corporate Capital Planner
 - New Indeterminate Trades
 - Consolidation of Utilities Tracking
 - O&M of GNWT Buildings
- Manage the Cost of Government
 - Financial Shared Services & Procurement

Maximizing Opportunities

- Improve Skills for Living and Working
 - New Apprentices in Designated Trades and Occupations

Managing This Land

- Protect Territorial Water
 - Water Supply System Upgrades, Training and Support
- Mitigate and Adapt to Climate Change Impacts
 - Reducing GNWT Energy Use

2. 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, 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.

Economic Environment

Until mid 2008, the NWT had experienced unprecedented economic growth over the past few years. The establishment of new mining ventures, as well as exploration and development activities related to oil and gas all contributed to a construction boom.

Construction activity in the North consumed most available Northern trades, general labour and architectural and engineering resources. Companies had been forced to recruit from the south to deliver construction projects. This resulted in a significant increase or spike in the cost of construction and a decreased ability to hire contractors to undertake routine maintenance activities. The lack of competition had the greatest impact on construction costs with some projects coming in well over the project estimate.

The NWT economy and the NWT mining and oil and gas sector in particular, experienced a slowdown in late 2008, freeing up some NWT capacity to bid on the GNWT capital and maintenance projects. The reduced activity in the mining sector has provided additional contractor competition that has yielded better pricing and a more sustained/focused effort to complete projects on time.

The general contractor pool capable of bidding on large capital projects (facilities) has improved marginally with more competition on Yellowknife construction projects but to a lesser extent elsewhere. With increased competition, construction cost escalation has stabilized from 20% in 2008 to about 5% in 2009. However, there continues to be limited mechanical and electrical sub-contractors bidding on large capital projects and limited contractor resources for regional contracted maintenance work.

Tender results indicate that we are well within the estimated 5% inflation estimated for 2009/10. With the volume of work being delivered by the GNWT and the number of available contractors, it can be assumed the 5% inflation allowance will hold for the upcoming fiscal year.

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, and there will also be impacts on the TSC, records storage and other areas of PWS. This will present a significant challenge as suitable office space is currently at a premium in the NWT.

Consolidation of Boards and Agencies

A potential consolidation and amalgamation of boards and agencies in the NWT may 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.

Cost of Fuel

In response to the challenge of fluctuating oil prices and increased volatility 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.

Climate Change

Climate change is a global issue and is expected to affect all of Northern Canada, the Western Arctic, and particularly the Mackenzie Delta, is anticipating severe impacts. Warming air and soil temperatures and increased precipitation will affect the performance of existing infrastructure. Design and maintenance of future infrastructure must take into account the conditions which may be expected during the life of the facility.

Increased Consumption of Internet Bandwidth

Departments are increasingly reliant on the internet to provide services to residents of the NWT. Network usage reports indicate that GNWT departments are requiring 50% more internet bandwidth per year. Examples of the type of internet traffic that is being generated between NWT and the south include medical information transfer, DOT permitting information, access to GNWT applications from third party contractors/suppliers, general GNWT business internet traffic (e.g. e-mail, hiring, departmental research), NWT resident access to government services, schools and colleges distance education, research and curriculum information.

In May of 2009, a surge in internet usage resulted in the purchase of additional internet bandwidth to meet 2009/10 in-year needs, and departments funded this additional requirement from within existing appropriations. However, based on the growing demand, notably from Education, Culture and Employment and Health and Social Services, it is anticipated that there will be increased chargeback costs to departments in 2010/11.

In addition to the growing network usage costs, increased demand for technical solutions requires more rigorous network performance and security standards as well as increased TSC resource time to design, implement, test and support more complex projects.

3. 2010-11 PLANNING INFORMATION

The detailed description of planned activities for the department includes the following sections:

- a) Fiscal Position and Budget
- b) Update on Key Activities and Results Reporting
- c) Update on Strategic Activities
- d) Overview of Infrastructure Investments
- e) Legislative Initiatives
- f) Human Resource Overview
- g) Information System and Management Overview

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

	(000's)			
	Proposed Main Estimates 2010-11	Revised Estimates 2009-10	Main Estimates 2009-10	Main Estimates 2008-09
OPERATIONS EXPENSE				
Directorate	6,929	6,673	6,363	6,589
Asset Management	49,596	47,378	46,727	49,229
Technology Service Centre	1,267	1,267	1,267	953
Petroleum Products	1,779	1,779	1,779	1,029
TOTAL OPERATIONS EXPENSE	59,571	57,097	56,136	57,800
REVENUES	1,884	1,884	1,665	1,665

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Worker, in the amount of \$961,000

OPERATION EXPENSE SUMMARY

	Main Estimates 2009-2010	Revised Estimates 2009-2010	Proposed Adjustments				Proposed Budget 2010-2011
			Forced Growth	Strategic Initiatives	Sunsets and Other Adjustments	Internal Reallocations	
DIRECTORATE							
Department Management	542	560	22	0	0	0	582
Finance	886	990	16	0	0	0	1,006
Policy and Planning	429	444	17	0	0	0	461
Information Services	1,575	1,612	38	0	0	0	1,650
Regional Program Delivery	2,931	3,067	105	0	58	0	3,230
Amortization	0	0	0	0	0	0	0
TOTAL DIRECTORATE	6,363	6,673	198	0	58	0	6,929
ASSET MANAGEMENT							
Division Management	815	829	12	0	0	0	841
Contract and Procurement Services	576	600	28	125	0	0	753
Facility Planning	1,137	1,181	45	134	0	0	1,360
Technical Support	1,733	1,794	63	0	(5)	0	1,852
Water and Sanitation	0	0	0	0	0	0	0
Inspection Services	1,179	1,230	47	0	(2)	0	1,275
Property Management	869	879	7	0	0	0	886
Leases	17,632	17,632	951	0	0	0	18,583
Building and Works	12,409	12,711	515	0	0	0	13,226
Vehicles and Equipment	445	448	5	0	0	0	453
Utilities	2,038	2,038	738	0	0	0	2,776
Regional Projects	2,738	2,870	96	0	0	0	2,966
Facility Risk Management & Safety	3,775	3,785	9	0	(550)	0	3,244
Amortization	1,381	1,381	0	0	0	0	1,381
TOTAL ASSET MANAGEMENT	46,727	47,378	2,516	259	(557)	0	49,596
TECHNOLOGY SERVICE CENTRE							
Amortization	1,267	1,267	0	0	0	0	1,267
TOTAL TECHNOLOGY SERVICE CENTRE	1,267	1,267	0	0	0	0	1,267
PETROLEUM PRODUCTS							
Amortization	1,779	1,779	0	0	0	0	1,779
TOTAL PETROLEUM PRODUCTS	1,779	1,779	0	0	0	0	1,779
TOTAL DEPARTMENT	56,136	57,097	2,714	259	(499)	0	59,571

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Worker, in the amount of \$961,000.

Forced Growth under Proposed Adjustments includes funding associated with the increased cost of delivering services and also the 2010-11 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Worker, in the amount of \$735,000.

REVENUE SUMMARY

	(000's)			
	Proposed Main Estimates 2010-11	Main Estimates 2009-10	Revised Estimates 2008-09	Main Estimates 2008-09
TRANSFER PAYMENTS				
Labour Canada Agreement	42	42	35	35
GENERAL REVENUES				
Electrical Permits Fees	475	475	370	370
Boiler Registration Fees	370	370	320	320
Gas Permit Fees	65	65	65	65
Elevator Permit Fees	75	75	40	40
Tender Document Fees	10	10	10	10
Administration Fees		-	-	-
	995	995	805	805
OTHER RECOVERIES				
Water/Sewer Maintenance Service	380	374	391	391
Rental to Others	234	200	201	201
Parking Stall Rentals	13	13	13	13
Sale of Heat Supply	50	50	50	50
Sale of Surplus Assets	100	100	100	100
Amortization recoveries	70	70	70	70
	847	807	825	825
GRANTS IN KIND				
	-	-	-	-
CAPITAL				
	-	-	-	-
REVENUES	1,884	1,844	1,665	1,665

Public Works and Services

2010-11 Business Plan

Technology Service Centre - Chargeback Information Item

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.

	(000's)			
	Proposed Main Estimates 2010-11	Revised Main Estimates 2009-10	Main Estimates 2009-10	Actuals 2008- 09
Income				
Executive	306	281	278	265
Human Resources	900	806	798	773
Legislative Assembly	329	259	256	246
Finance	746	729	719	700
Municipal & Community Affairs	758	728	720	699
Transportation	1,192	1,096	1,085	1,052
Public Works & Services	942	858	849	829
Health & Social Services	3,505	3,019	2,987	2,903
Industry, Tourism & Investment	1,144	1,122	1,110	688
Environment & Natural Resources	1,666	1,541	1,525	1,901
Education, Culture & Employment	3,849	2,683	2,655	2,591
Justice	1,520	1,473	1,458	1,418
NWT Housing Corporation	297	224	224	221
Aboriginal Affairs & Intergovernmental Relations	165	172	170	159
	17,319	14,991	14,834	14,445
Expenditures				
Salaries	6,275	6,141	5,984	5,559
Other Operations	11,044	8,850	8,850	8,886
	-	-	-	-
	17,319	14,991	14,834	14,445
Surplus	-	-	-	-

Notes:

1. As TSC clients continue to implement new network delivered solutions to meet changing program requirements the corresponding demand for increased network services is driving up bandwidth (Network and Internet) requirements and costs.
2. The 2010-11 Chargeback budget is still under review pending a decision on the increased network costs and the amount clients can absorb in 2010-11 to reduce the requirement for additional new funding.
3. Any deficit is funded through the Department of Public Works and Services appropriations, and any surplus earnings are lapsed.

Public Works and Services

Public Works & Services
2010 - 2011 Business Plans
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 2010-2011	Revised Main Estimates 2009-2010	Main Estimates 2009-2010	Actuals 2008- 2009
Authorized Limit	55,000	55,000	55,000	55,000
Income				
Sales Income After Taxes	36,937	36,213	36,213	34,209
Other Revenue	20	20	20	1,122
	36,957	36,233	36,233	35,331
Expenditures				
Salaries	1,923	1,876	1,831	1,714
Other Operations and Maintenance	1,525	1,505	1,452	2,470
Commissions	2,320	2,109	2,109	2,063
Cost of Goods Sold	31,389	30,943	30,943	29,000
	37,157	36,433	36,335	35,247
Surplus (Deficit)	(200)	(200)	(102)	84
Petroleum Products Stabilization Fund				
Opening Balance	424	624	552	540
Surplus / (Deficit)	(200)	(200)	(102)	84
Closing Balance	224	424	450	624

b) Update on Key Activities and Results Reporting

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. Establishment of a fifth records centre in Hay River will be completed in the summer of 2009-10, and become fully operational by October 2009.

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.

Major Program and Service Initiatives 2010/11

Multi-Media Vital Records Storage Facility

Vital records are those records that are critical to sustaining an organization's business during or after a period of crisis. Typically, one to five percent of an organization's records can be considered vital. In the GNWT, many of these records document current and future contractual obligations, and should be protected to safeguard both the GNWT's interests and its obligations to the public. Secure facilities are needed to protect vital records or preserve backup copies of vital records. The majority of documents currently in storage are paper.

Desktop applications are increasingly being used to support the creation, circulation, editing, and storage of government documents. In addition, large-scale electronic database systems are increasingly being used to manage and maintain critical government information resources such as human resource information and financial information. Reliance of the GNWT on paper-based documentation is being replaced by a reliance on records available and accessible only in electronic format.

Construction of the Multi-Media and Vital Records facility will be completed during the 2009/10 fiscal year. Once complete, PWS will develop a government-wide communication outlining the benefits of the facility and encouraging departments to begin using it to digitize paper records as part of their vital records programs. In addition, departments will be able to transfer their long term and

Public Works and Services

permanent paper records to a digital format. This will reduce the amount of physical space that departments will need to house their long term or permanent records.

The storage portion of the facility has been setup to store records in mediums other than paper e.g. electronic tapes, compact disks, optical disks, voice and video recording. This will facilitate a longer-term transition from paper records to electronic records.

Four Year Business Plan Update

Results to Date

The responsibility for effectively representing territorial interests at CRTC regulatory hearings was 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 fulfill 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 along with assistance 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, 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.

As of 2009/10 PWS transferred responsibility for representing territorial interest at CRTC regulatory hearings and \$60,000 in O&M funding (to retain consulting services) to the OCIO in the department of Finance.

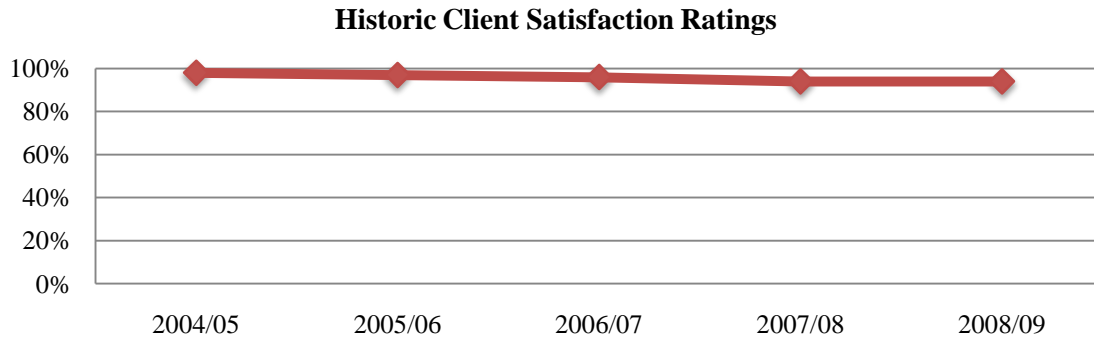
Changes to the Four Year Business Plan

None

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 2009/10. This information will be available in the 2011/12 Annual Business Plan.

Training requests are satisfied

Target: 100% of total

- In 2008/09, 100% of training requests were met. So far, 100% of training requests in 2009/10 have been met. The following table illustrates the actual training results for the past nine years with the total number of GNWT employees trained.

Year	No. of Staff Trained
2004-05	412
2005-06	283
2006-07	252
2007-08	217
2008-09	242
Total	2,299

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.

Public Works and Services

The following table illustrates the number of files/boxes retrieved and returned to GNWT Records Centres over the past nine years.

Fiscal Year	Files/boxes retrieved from Records Centres	Files/boxes returned to Records Centres
2004-05	4,883	3,501
2005-06	4,501	3,629
2006-07	3,128	2,135
2007-08	3,206	2,554
2008-09	3,405	2,740
2009-10 ①	487	242
Total	25,873	19,669

Note 1: 2009/10 totals are to July 2009

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 2010/11

Risk Management and Safety Program – Deferred Maintenance Initiative

The Deferred Maintenance initiative provides increased levels of funding for maintenance of aging territorial infrastructure. This funding will address the backlog of maintenance issues identified through building condition assessments completed as part of the Risk Management Program. The benefits of this increased maintenance include:

- Safer, code updated buildings
- Reduction in unplanned building closures
- Continued availability of building space for program delivery
- Improved building energy efficiency
- Longer building lifespan

Public Works and Services

Improving Infrastructure Management

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 have worked 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.

Energy Management Initiatives

Retrofits identified through energy audits completed by the energy management specialist will be undertaken to improve the energy efficiency of GNWT infrastructure that is maintained by PWS. Other energy management initiatives include biomass fuelled boiler conversions, Fort Smith electrical heating system conversions, and the application of improved energy standards to new infrastructure construction undertaken by PWS. The benefits of undertaking these initiatives include:

- Reductions in Greenhouse Gas emissions
- Reduction in consumption of non-renewable energy supplies
- Mitigation of building operating cost increases due to energy cost increases

Capital Asset Retrofit Program

Using the data gained through energy audits and mechanical/electrical system analysis of GNWT buildings and information collected by 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 has funding approved for 2009/10 and approved in principle for 2010/11 and 2011/12 pending further substantiation.

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.

With the consolidation of utility payment and tracking in PWS, the department is proposing to capture the savings identified through its energy conservation initiatives and establish funding that would be used to offset the cost of delivering future energy conservation projects.

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

Four Year Business Plan Update

Results to Date

Risk Management and Safety Program – Deferred Maintenance Initiative

- PWS has completed facility condition inspections reports on 630 GNWT facilities.
- All facilities have been entered into the building condition database.
- As of May 11, 2009, PWS has identified approximately \$470 million in deferred maintenance.
- Identified work has been prioritized into 5 levels of risk.
- It is anticipated that 75% of original identified \$29 million Priority 1 (currently critical) work will be completed by March 31, 2010.

Improving Infrastructure Management

The Ministerial Sub-Committee for Infrastructure has approved the following options and recommendations:

- A shared services procurement model should be considered for implementation;
- All utility payments for Government operated and maintained buildings should be consolidated within PWS;
- Preventative maintenance of Government owned building infrastructure should be consolidated within PWS; and
- Fleet vehicle management and maintenance should be consolidated within DOT

The Department’s of Transportation and Public Works and Services along with the NWT Housing Corporation will work together to implement the improvements approved by Cabinet.

Public Works and Services

Asset Management Reorganization

The Asset Management Division has been reorganized to be better positioned to respond to changes in the departmental operating environment as a result of:

- Changes to the GNWT infrastructure planning and acquisition processes
- Increased responsibilities in coordinating the GNWT capital plan
- Increased funding and focus on deferred maintenance
- Increased emphasis on energy management and funding for energy retrofits
- Increase activity in leasing and property management and a focus on strategic planning to address the renewal of large long term leases that are scheduled to mature in this planning period
- Strategic initiatives consolidating maintenance funding for preventative maintenance and utilities

Highlights of the reorganization include grouping the facility planning and technical services staff in a separate Design and Technical Services division, and grouping property management, quantity surveying, maintenance advisers, risk management, and capital planning staff in a separate Infrastructure, Operations and Accommodations' division.

Energy Management Initiatives

- In June, 2009 Public Works published and distributed the *Good Building Practices for Northern Facilities* guidebook. This new version of the guidebook has been updated to reflect technology advances and energy saving strategies, including application of the NRCan Eco Energy Validation Program protocol standards.
- PWS undertook numerous energy efficiency activities in planning, designing, building, maintaining and operating government-funded buildings and facilities. The initiatives included:
 - Installing biomass wood pellet boilers in Hay River and Fort Smith in the following facilities:
 - Harry Camsell, Princess Alexandra, École Boréale and Diamond Jenness Schools, and the Highways Maintenance Garage in Hay River; and
 - Thebacha College Complex, PWK School/Recreation Centre Complex, and the Health Centre in Fort Smith.
- In 2009/10, PWS has funding to purchase and install a biomass (wood pellet) heating system at the Legislative Assembly building to reduce annual operating costs and GHG emissions. It is anticipated that this project will reduce fuel consumption by 90,000 litres per year.

Federal Eco-Trust Funding

PWS projects in 2008/09 funded through the Federal Eco Trust Fund included:

- 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

- The investigation of alternative energy sources including options for geothermal heating systems.

Capital Asset Retrofit Program

- As of April 28, 2009:
 - 304 GNWT and municipal buildings have been reviewed through the Infrared Thermal Scanning Program; and
 - 38 detailed energy audits were completed to determine buildings most suitable for energy savings retrofits and greenhouse gas reduction.
- Energy data from all 35 schools in the NWT with floor areas greater than 1,000 square meters was compiled and compared to identify which buildings are consuming abnormal amounts of energy.
- All major GNWT facilities were reviewed to establish a list of potential opportunities for the use of biomass heating.

New Capital Planning Process

During the 2009/10 Main Estimates process, PWS established a Corporate Capital Planner position to fulfil a government-wide role in supporting the changes made in the capital planning and acquisition process for GNWT infrastructure.

The Corporate Capital Planner will manage the GNWT corporate capital planning process and oversee the Interdepartmental Working Group (IWG), and provide overall direction in the development of the GNWT's five-year capital plan for consideration by the Financial Management Board (FMB). Through the Corporate Capital Planner, PWS is responsible for:

- Managing the GNWT corporate capital planning process and overseeing the Interdepartmental Working Group (IWG), and providing overall direction in the development of the GNWT's five-year capital plan for consideration by the Financial Management Board (FMB).
- Coordinating GNWT departments in the review of their 20 year Capital Needs Assessment (CNA) and the priorities identified in the first 5 years. The position reviews the CNA and verifies the highest priority projects have been identified.
- Reviewing Project Substantiations to ensure adherence with objectives and requirements and collaborating with departments and specialized technical experts to address design and construction issues to ensure that the proposed projects incorporate good building practices.
- Ensuring departments are familiar with the GNWT's infrastructure planning and acquisition process, historic funding levels and the development of new capital initiatives.
- Preparing regular progress reports on the delivery of the Capital Plan.

Public Works and Services

Changes to Four Year Plan

General Purpose Office Space Review

The GNWT needs a wide variety of building types and space across the NWT to operate its programs. GNWT space needs represent a significant amount of the total office space need in every NWT community, and constitutes the majority in several. The general purpose office space occupied by the GNWT in Yellowknife comprises over 70% of the total general purpose office space used by the GNWT. Because of this concentration, the review will first address the Yellowknife market. The purpose of the Program Review, to be started in 2009/10, is to:

- Assess the relative costs of owning or renting general purpose office space in Yellowknife;
- Assess the impact that the GNWT practice in this area has or could have on markets and costs; and
- Recommend policy or procedure changes that will reduce long term costs.

Code Mandated Preventative Maintenance

Code mandated preventative maintenance is legislated by a number of codes and/or statutes in order to ensure that all buildings are operated and maintained in a safe condition. All GNWT owned and leased assets should be operated and maintained to consistent and cost-effective standards, and in accordance with NWT acts, codes and regulations. It is proposed as part of a strategic initiative that maintenance of the all GNWT assets, presently maintained by Justice, DOT Airports, ENR, and ITI (a total of 146 assets) will be transferred to PWS.

Building preventative maintenance, including code mandated maintenance are listed in the PWS Maintenance Standards Manual. The new PWS Computer Maintenance Management System (CMMS) generates the work orders for facility maintenance staff to either conduct the work themselves or retain contractors to perform the work. Reviews are conducted by PWS to determine the quantity of preventative maintenance work orders that are scheduled. The reviews are comprised of two sections; Planned Preventative Maintenance and Code Mandated Preventative Maintenance. The results are reviewed to determine how many work orders were completed and the rational for incomplete work orders.

Environmental Remediation for Assets at the End of their Useful Life

Currently, PWS is responsible for maintenance of:

- 157 assets over 40 years of age;
- 282 assets between 30-39 years of age; and
- 379 assets between 20-29 years of age.

The increasing age of its infrastructure is creating additional safety risks for the GNWT. As these GNWT assets come to the end of their useful life, PWS will surplus these assets in accordance with the Disposal of Improved Real Property, Policy 32.05.

An Environmental Site Assessment (ESA) will be completed on each building and its site in order to determine the level of environmental risk to the GNWT and to establish a cost for the environmental clean-up.

In some cases communities, bands, and nonprofit organizations are expressing interest in assets surplus to the needs of the GNWT. It becomes imperative that all known liabilities are identified, prior to agreeing to transfer the asset, rather than demolishing it.

Cost of demolition, complete with environmental cleanup can vary from a nominal fee to well over two million dollars. Examples of facilities with demolition and environmental clean-up requirements are the old Chief Albert Wright School in Tulita and the Deh Cho Hall Building in Fort Simpson.

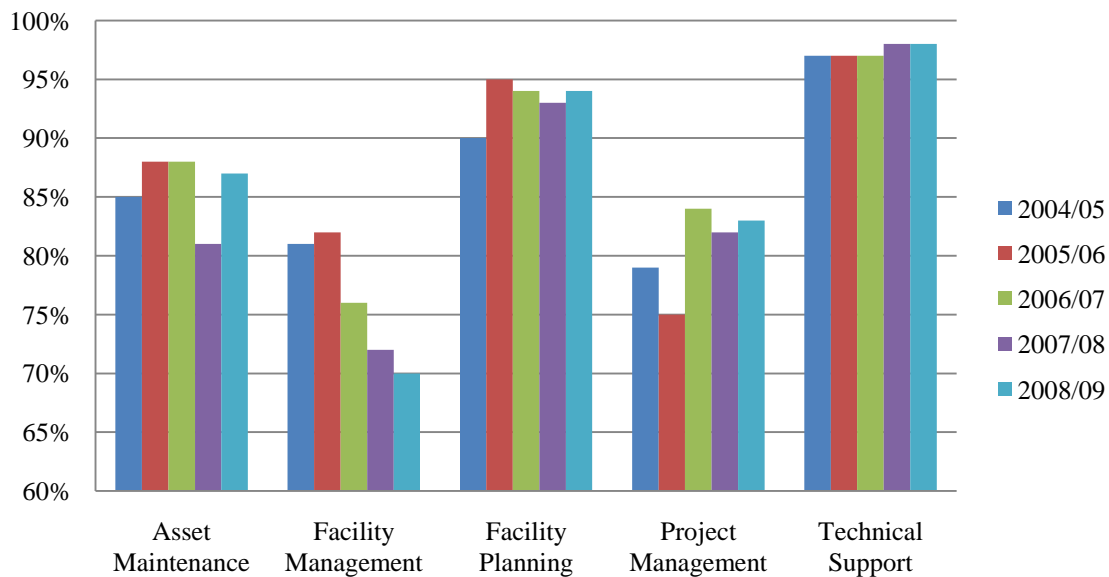
The department is not funded for the cost of demolition of assets and will be requesting funding prior to finalizing the 2010/11 Main Estimates to clean up hazardous materials and demolish the Chief Albert Wright School and Deh Cho Hall in 2010/11.

Measures Reporting

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 2009/10. This information will be available in the 2011/12 Annual Business Plan.

Deferred Maintenance:

Target: 100% of identified life safety deferred maintenance issues addresses through deferred maintenance funding

In 2008/09, 90% of life safety deferred maintenance issues were addressed through deferred maintenance funding.

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Asset Maintenance:

Target: 100% of code mandated Preventative Maintenance work completed

In 2008/09, 83% of code mandated Preventative Maintenance Work was completed.

Property Management:

Target: 90% of accommodations meet GNWT standards and criteria

In 2008/09, 96% of office space utilized meets the standard.

Energy Management:

The department continues to work in support of the GNWT's overall goal to reduce greenhouse gas emissions by 10% of the 2001 emission levels by the year 2011.

In 2008/09, PWS was able to reduce greenhouse gas emissions in GNWT facilities by 2,804 tonnes and anticipates reducing emissions by a further 3,896 tonnes by the end of 2009/10, which is an improvement of 38% over the 2008/09 results.

KEY ACTIVITY 2: TECHNOLOGY SERVICE CENTRE

Description

The Technology Service Centre (TSC) provides Information Technology (IT) services and support to GNWT departments and the Deh Cho and Sahtu Health Authorities. The TSC is responsible for the network that interconnects over 120 departmental local area networks in government offices, schools and health care facilities in all 33 communities. The TSC maintains the government's e-mail, servers and data storage infrastructure as well as provides desktop/laptop support and application hosting.

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.

All calls for TSC assistance are handled through the TSC's Service Desk. The TSC continues to focus on becoming increasingly client-focused. It is also committed to enhancing the TSC services and support through ongoing quality and process improvement.

Major Program and Service Initiatives 2010/11

Network Management Enhancement

The TSC will continue with the initiatives outlined in the five year Enterprise Network Strategy plan developed by the TSC. The focus in the third year will be on network security, segmentation, monitoring and upgrading. With the growing volume of confidential information traveling across the Digital Communications Network (DCN), it is critical that data travels on a secure network. Network segmentation will be implemented to improve security and protect the integrity of GNWT data.

In developing the rates for the 2010/11 TSC chargeback, departments are facing cost increases in the area of network bandwidth consumption, and the TSC, on behalf of departments, will be requesting additional funding to offset these rising costs. However, the budget is still under review pending a decision on the increased network costs and the amount clients can absorb in 2010-11 to reduce the requirement for additional new funding.

Another initiative is the negotiation of the DCN contract that expires in 2010 - results of network monitoring tools and the new Network Strategy will be used in the negotiation of this new contract. To control consumption and cost of the network, new usage and billing models may need to be created.

A new initiative designed to improve network speed for all of government will see internet traffic for Education (i.e. schools and colleges) removed from the DCN.

In addition to the network strategy work, TSC will continue to upgrade hardware and software for community access, performance and routing throughout the NT network.

Continual Service Improvements

- In 2010-11, the TSC will continue its commitment to the Information Technology Information Library (ITIL) best practices by developing service level agreements with Client departments.

Public Works and Services

- The TSC will continue with subsequent phases of the Configuration Management process and begin work on a Problem Management process.
- The TSC will replace the TSC help desk tool which will no longer be supported by the vendor in 2011. An Enterprise Help Desk tool is expected to generate much interest from departments such as Finance/SAM as well as Education and Health who may be able to use the tool for their departmental needs.
- The TSC will release its 2010-11 Service Improvement Plan (SIP) in early fiscal 2010-11. Other areas for improvement include the expansion of SharePoint capabilities, Wireless Internet and external network access to IT business partners.

Data Storage Enhancements

The focus for data storage in 2010-11 will be the testing and migration of departmental data into the various storage tiers and classifications as identified in the 2009-10 requirements and design activities. This will require extensive planning and coordination with additional storage equipment purchases and the move into the new Data Centre in Q4 2010-11 and through 2011-12.

Disaster Recovery Planning (New GNWT Data Centre)

Construction of the GNWT's new Data Centre began in August 2009. This data centre will accommodate for a 20 year growth projection for GNWT departmental IT requirements. In keeping with industry best practices, the Stewart M. Hodgson building will provide an alternate or back-up data centre should the new or prime data centre be forced to shut down. The implementation of network infrastructure to connect the new data centre to the DCN, as well as planning the equipment and staff migration to the new location will be major activities in 2010-11.

Software Licensing

The GNWT has a legal and financial obligation to be compliant in its use of software licenses. License costs are very complex, due to the rapid change in technology hardware and software, the complexity of licensing and compliance requirements, and the tracking of accurate departmental desktop/laptop volumes. The TSC is committed to working with departments to ensure TSC-supported PCs and servers are licence-compliant.

Four Year Business Plan Update

Results to Date

Network Management Enhancements

The TSC continued to deliver on the GNWT's Enterprise Network Strategy (ENS) with the objective of building an increasingly secure and high performance network over a period of five years. In 2008-9 the first four key projects were completed:

- a network test environment was put in place to support network testing without the risk of impacting GNWT operations;
- network management and monitoring software has been tested and was implemented Q4 2008/09;
- new functionality was installed on the network that enables PCs to be powered on remotely, have new software deployed to them, and then powered off again; this saves on TSC resource time and saves on energy costs to GNWT; and

- a pilot project was completed which removed the internet traffic at Inuvik Library off of the Government network and onto a third party internet supplier to help alleviate congestion.

To date for 2009-10, the first phase of the telespeech initiative equipped 18 H&SS sites with telehealth units which connected remote speech pathology patients with medical practitioners. Through this project, the TSC was able to prioritize telespeech traffic over other regular network traffic. In future, this prioritization technology can be used by other departments with minimal investment. A further initiative will explore the technical and financial feasibility of providing in-house video bridging services.

A second major healthcare technology project was the transmission of digital X-rays from remote locations to a regional hospital for diagnosis. Phase 1 was successfully completed in four territorial hospitals and phase 2 will see this technology deployed to an additional 18 communities.

Continued investment in regional network equipment will be made in 2009-10 to increase the speed of traffic in regional communities. Additional network hardware and software was deployed to expand the visibility to network traffic so that it can be monitored and reported on. Network reports can now provide departments with their specific network traffic and the feasibility of usage-based network billing options is being assessed.

A surge in network usage in May 2009 resulted in a substantial purchase of additional internet bandwidth. Network reports indicated that GNWT internet usage is growing by 50% every 12-15 months, most notably from Education and Health requirements. This led to an in-depth analysis of internet usage. The TSC and Education have begun a project to offload internet traffic from the DCN. This activity will be used by other large consumers of internet to identify their combined network traffic requirements. A third-party internet provider may be introduced to meet these requirements.

Continual Service Improvements

The TSC continued to work toward IT best practices. Processes have been implemented to ensure all changes to the network follow a strict request/approval/communication process. Equipment maintenance windows and departmental change requests follow scheduled times and criteria. The TSC continues to work with NorthwesTel to improve communications around network outages and has worked to improve the length of time it takes to resolve service requests.

Data Storage Enhancements

Work has begun on securing an e-mail archiving solution which will provide cost effective e-mail storage options and easier management of archived e-mails by GNWT employees. For the broader storage requirements of the GNWT, initial storage equipment purchases were made in late 2008; in-depth requirements sessions and data storage classification activities are planned for Q4 2009-10 and will determine remaining storage equipment purchases. These activities will result in tiered storage offerings for departments that will benefit the GNWT in terms of cost savings for less critical data storage and the ability to meet high performance requirements associated with more critical data.

Disaster Recovery Planning (New GNWT Data Centre)

The GNWT is increasingly relying 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

Public Works and Services

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.

The TSC is building a new GNWT Data Centre adjacent to the Government Warehouse on Byrne Road. This data centre project was driven by floor load capacity limits reached at the current data centre located on the second floor in the Stuart M. Hodgson building. Construction began in August 2009 and is expected to last for a year.

Software Licensing

The TSC worked with the Office of the Chief Information Officer (OCIO) and all departments to bring GNWT software into legal compliance with Microsoft for SQL Licensing. The TSC purchased a Virtual Management solution to consolidate server hardware, which reduced licensing costs to departments. A pro-rated structure of software licensing costs between departments was completed.

Other 2009-10 Initiatives and Results

Blackberry service was successfully deployed to 130 GNWT employees in November 2008.

In 2008, the TSC started a project to replace the end-of –life telephone electronic billing system. In September 2009 the new billing system will be used, which will improve end-user reporting as well as reduce administrative overhead.

Changes to Four Year Plan

The four-year plan continues to reflect the key initiatives of the TSC. One issue that will continue to require attention is managing need for additional internet bandwidth. It is important to remember that efforts to address this by internet offloading will not result in cost savings, but may result in improved network performance. The challenge will be to manage those costs and will require strict adherence to IT policies and management oversight by all departments through careful review of network usage reports. It is also important to recognize that increased use of IT will drive TSC costs but should also improve services to residents of the NWT.

Departmental Business Requirements

In 2009-10 there was a substantial increase in the volume and complexity of project requests requiring TSC IT consultation and support. The extensive business requirements identified in 2009-10 will be critical to the ongoing capacity planning of the network and meeting performance expectations of departments. The TSC will be assisting with the design, build and ongoing support of the following major initiatives:

- H&SS - diagnostic imaging, additional video conferencing and laboratory information transmission;
- ECE - Case Management Administrative System (CMAS) enhancements,
- Introduction of a government Electronic Records and Document Management System,
- HR - E-recruitment project.

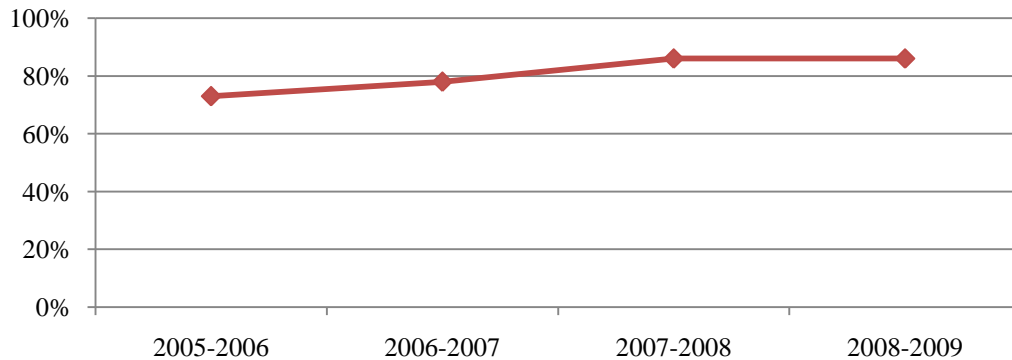
Measures Reporting

Computing & Data Communications

Overall Client Satisfaction

Target: 80% satisfaction

Historic Client Satisfaction Ratings



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 2009/10. This information will be available in the 2011/12 Annual Business Plan.

Desktop Support Services

Number of Service Desk Calls answered within 30 seconds

Target: 90% of total

- In 2008/09, 92% of calls were answered within 30 seconds.

Number of Service Desk Calls resolved without sending a TSC technician

Target: 65% of total

- In 2008/09, 63% of calls were resolved without sending a TSC technician.

Number of Service Desk Calls followed up for quality control

Target: 10% calls followed up

- In 2008/09, 7.5% of calls were followed up for quality control.

Prime time availability of file and printer servers

Target: 99.9% during prime time

- In 2008/09, file and printer servers had an availability in excess of 99.9 % were available during prime time.

Computing & Data Communications

Number of Major Security Incidents

Target: less than 2/year

- In 2008/09 there were no major security incidents.

KEY ACTIVITY 3: PETROLEUM PRODUCTS

Description

The Petroleum Products Division (PPD) manages the purchase, transport, and storage of petroleum products in NWT communities not served by the private sector. The products are 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 financial and administrative headquarters, with responsibilities for credit, invoicing, collections and financial planning, are located in Fort Simpson. The Fuel Services group oversees operations in the communities and manages local delivery contractors. In addition, Fuel Services staff determines re-supply quantities and provides quality control, capital standards and planning, and environmental management.

The PWS Asset Maintenance group 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 throughout the Nahendeh Region.

Major Program and Service Initiatives 2010/11

New Petroleum Products Management Information System

To reduce administrative costs and increase inventory accuracy and control, PPD will continue to enhance the newly installed fuel management information system. The installation of “point-of-sale” devices for sales data collection in additional communities and liquid level monitoring devices will complement the Energy system to provide improved loss control and enhanced security of government assets and protection of the environment. A self serve web portal will be implemented to allow select customers to view their statements of account on line.

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 tanker via the Alaskan “over the top” route, and limit the volume of fuel transported via the traditional Mackenzie River route.

Fuel Swap Program

To manage fuel cost risk, where appropriate, PPD will implement a hedging program that will allow PPD to obtain futures contracts to reduce exposure to fluctuations of the spot market cost of fuel. Fuel Swap contracts would be executed in accordance with FAM Policies and PPD strategy, when market conditions and future prices are determined to be favorable for such transactions.

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 expected to be completed in 2009/10.

Fuel Delivery and Maintenance Services - NTPC

PPD has entered into a ten-year agreement (2005-2015) to provide fuel supply 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.

Four Year Business Plan Update

Results to Date

New Petroleum Products Management Information System

The new PPD (“Energy”) fuel management information system is fully operational, with the modern inventory control and accounting software put in place of the discontinued PPProd fuel management information system, and complementary “point-of-sale” devices for electronic sales data collection now installed and operating in five PPD communities.

Alternative Supply and Transportation Model

PPD engaged marine carrier NTCL to purchase more than eleven million liters of fuel in each of years 2008 and 2009, and transport that fuel by tanker via the Alaskan “over the top” route. During the past two shipping seasons, this action has resulted in more than three million dollars in freight cost avoidance versus use of the traditional Mackenzie River route.

Fuel Swap Program

PPD has drafted procedures and strategy to support the execution of fuel swaps, and is in the process of establishing a Risk Management Committee and a Master Agreement with a financial institution to facilitate the GNWT's hedging program. Progress has been delayed due to resource limitations, but the capability to execute fuel swap contracts will be fully established in 2009/10.

Fuel Facilities Design, Specifications and Drawings Revision Project

The project to review and amend the Northern Fuel Storage and Distribution Facilities Design Rationale, Specifications, and Detailed Drawings documents is now at 90% completion and scheduled to be published in 2009/10. This project was to be concluded in 2008/09, but resource limitations and competing priorities delayed its completion.

Fuel Delivery and Maintenance Services - NTPC

The agreement to provide fuel supply and maintenance services to NTPC has allowed PPD to reduce the operating levy charged to customers from 22 cents per litre to 18 cents per litre. PPD teamed with NTPC to perform major repairs and renovations to NTPC bulk fuel facilities at Inuvik, Tuktoyaktuk and Yellowknife (Jackfish Lake). Reductions in fuel supply and transportation costs will allow significant reductions in fuel costs to NTPC in 2009/10.

Changes to Four Year Plan

NTPC Project Activities

In cooperation with the Northwest Territories Power Corporation (NTPC), PPD is exploring the establishment of a long term lease for the Nalluk Bulk Fuel Facility in Tuktoyaktuk, for the purpose of pursuing business opportunities and to mitigate fuel cost and supply risk to the GNWT. To that end, PPD will review engineering assessments, as well as the results of an expanded NTPC environmental site assessment that is currently underway.

Public Works and Services

NTPC renovations planned for the Inuvik Bulk Fuel Facility in 2010 will be supported by PPD and coordinated by both parties. Improvements include the movement of the primary fuel storage tank, the modification of piping and the installation of a code compliant truck loading facility.

Environmental Remediation

As may be determined by the findings of the Environmental Site Assessment (ESA) performed in summer 2009 at the Lutsel K'e old tank farm property, remediation at this location is to be performed in the summer of 2010. PPD has partnered with the Mine Training Society and the Lutsel K'e Dene First Nation to involve community members as active participants in these remediation activities and provide local employment and environmental remediation training.

Spill Response Training Exercises

As an associate member of Mackenzie Delta Spill Response Corp. (MDSRC), PPD now has emergency access to their large spill response equipment inventory in Inuvik. PPD operational staff will participate in recurring practical spill response training starting in March and September of 2010. It is intended that selected spill response training will also be made available to PPD community contractors.

Measures Reporting

Number of incidents of fuel rationing

Target: Zero Incidents

- There were no incidents in 2008/09. No incidents to date in 2009/10.

Number of incidents of fuel run-out

Target: Zero Incidents

- There were no incidents in 2008/09. No incidents to date in 2009/10.

Administration and overhead costs as a percentage of gross expenditures

Target: Less than 15% of gross expenditures

- Administration and overhead costs were 10% in 2008/09. Administration and overhead costs are less than 15% to date in 2009/10.

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

- No reported spills in 2009/10 to-date.

c) Update on Strategic Activities

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT

Action: Change the GNWT's Approach to Infrastructure

Description

Risk Management and Safety Program – Deferred Maintenance Initiative

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.

With the increased information now available, the GNWT is now able to recognize the need for both deferred maintenance initiatives 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 \$35.7 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	5,150	3,550	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.

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 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

Public Works and Services

- 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

General Purpose Office Space Review

The GNWT needs a wide variety of building types and space across the NWT to operate its programs. GNWT space needs represent a significant amount of the total office space need in every NWT community, and constitutes the majority in several. The general purpose office space occupied by the GNWT in Yellowknife comprises over 70% of the total general purpose office space used by the GNWT. Because of this concentration, the review will first address the Yellowknife market. The purpose of the Program Review, to be started in 2009/10, is to:

- Assess the relative costs of owning or renting general purpose office space in Yellowknife;
- Assess the impact that the GNWT practice in this area has or could have on markets and costs; and
- Recommend policy or procedure changes that will reduce long term costs.

Corporate Capital Planner

The Department of Public Works and Services has established a Corporate Capital Planner position to fulfill a government-wide role in supporting the changes made in the capital planning and acquisition process for GNWT infrastructure. Activities specific to corporate capital planning and acquisition of GNWT infrastructure include:

- Management of the GNWT corporate capital planning process and overseeing the Interdepartmental Working Group (IWG).
- Providing overall direction in the development of the GNWT’s five-year capital plan for consideration by the Financial Management Board (FMB).
- Coordinating GNWT departments in the review of their 20 year Capital Needs Assessment (CNA) and the priorities identified in the first 5 years and verification of the highest priority projects.
- Reviewing Project Substantiations to ensure adherence with objectives and requirements and collaborating with departments and specialized technical experts to address design and construction issues to ensure that the proposed projects incorporate good building practices.

- Ensuring departments are familiar with the GNWT's infrastructure planning and acquisition process, historic funding levels and the development of new capital initiatives.
- Preparing regular progress reports on the delivery of the Capital Plan.

New Indeterminate Trades

PWS is responsible for operating and maintaining government infrastructure where this mandate has not been assumed by other departments under the User Say/ User Pay initiative.

PWS received approval from FMB in June 2009 to establish indeterminate Settlement Maintainer positions in the communities of Ulukhaktok, Sachs Harbour and Tulita, and one new Electrician position in the community of Inuvik. These new permanent positions will allow PWS to recruit qualified individuals and better manage the maintenance activities and availability of resources at the community level, while having more control over the cost and quality of the services provided.

This change in mode of operation will allow PWS to be more pro-active in completing its mandate of building maintenance, and better support the department in complying with code mandated checks and repairs and completing deferred maintenance requirements.

Consolidation of Utilities Tracking

In 1997, as part of the User Pay/User Say initiative, the responsibility for management, tracking and utility payment for GNWT building assets was transferred from PWS to program departments along with the associated funding. Although PWS operates and maintains the majority of GNWT owned building assets, PWS is only responsible for paying utilities on the PWS owned and operated assets. The majority of utilities for GNWT owned buildings are paid by other departments, boards and agencies who occupy the facilities.

Under this new initiative that responsibility and current funding for utility expenditures against building assets would be transferred from program departments and consolidated in PWS. This will result in:

- improved tracking and monitoring of utility expenditures across government;
- improved management of building energy efficiency by linking building operation to utility payments;
- additional opportunities for energy efficiency upgrades – including the tracking and identification of savings from specific energy conservation initiatives; and
- a reduction in administrative duplication.

A consolidation of utilities will allow for accurate tracking of utility expenses government-wide and feed into current energy conservation projects. PWS is proposing to capture the savings identified through its energy conservation initiatives and establish funding that would be used to offset the cost of delivering future energy conservation projects.

Operation & Maintenance of GNWT Building Infrastructure

This initiative presents the opportunity to improve the efficiency and cost effectiveness of delivering facility maintenance services through consolidation of responsibilities and resources in PWS. This will result in a standardized approach to the operation and maintenance of government infrastructure.

Public Works and Services

In 1997 the User Say/ User Pay (US/UP) initiative transferred responsibility for GNWT assets to a number of departments. The objective was to give financial control of facility maintenance to the occupying program departments which also included responsibility for the building utility payments. Aurora College, Justice and ENR assumed responsibility for the operations and maintenance of their dedicated program facilities, while H&SS (through the BDHSSA) assumed responsibility for the hospital in Inuvik. With the exception of ENR/ITI facilities in the South Slave, Sahtu and Beaufort Delta (ENR only), all of these departments chose to contract the maintenance of their facilities back to PWS.

US/UP has resulted in an overlap of functions at the HQ and regional levels, where client departments have created asset management positions to carry out planning and management functions previously performed by PWS. Where PWS continues to carry out maintenance on behalf of these departments, it has resulted in duplication of maintenance planning activities and increased the bureaucratic process of estimating, planning and scheduling work, recording costs, verifying charges and processing payments. This has resulted in a disjointed/inconsistent approach to the delivery of facility maintenance.

The benefits of a consolidation include:

- All GNWT owned assets would be operated and maintained to consistent and cost-effective standards, and in accordance with NWT acts, codes and regulations and PWS standards;
- Administrative savings will be achieved through reduced client chargeback requirements;
- A larger funding base would allow a more-timely and effective response to emerging maintenance issues without a significant impact to the maintenance services provided to its base of assets; and
- Improved monitoring and tracking of GNWT building maintenance expenditures.

Activity to Date

Risk Management and Safety Program - Deferred Maintenance Initiative

As of May 11, 2009, PWS has identified approximately \$470 million in deferred maintenance costs within GNWT facilities as follows:

Priority 1 – Currently Critical	\$33.3 million
Priority 2 – Potentially Critical	\$130 million
Priority 3 – Not Yet Critical	\$249.3 million
Priority 4 – Recommended	\$21 million
Priority 5 – New Code Requirements	\$36.5 million

In addition to the \$ 8 million (\$5 million capital and \$3 million O&M) approved for PWS in 2009/10, the department has approved funding (\$550,000) to extend the Wood Pile Remediation program by one year to complete the outstanding pile repairs.

New Capital Planning Process

The changes to the capital planning process 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.

Planning Studies

The Infrastructure Planning and Acquisition Process includes a Planning Study phase to take place prior to a major project being considered for inclusion in the Infrastructure Acquisition Plan. At a minimum, the Planning Study will include:

- A clearly defined needs analysis (population projections, demographics, service standards).
- An operational plan (staffing, hours of operation, service delivery).
- A functional program (building size, rooms and areas).
- Technical and functional evaluations of existing facilities.
- A site analysis (alternative locations, preferred site).
- An examination/evaluation of development options (renovation, addition, new building, lease, more efficient use of existing facilities).
- Development of a Schematic design for the preferred development option.
- A project schedule (including milestones for design, mobilization and construction);

For 2009/10, PWS is funded to conduct capital planning studies on infrastructure projects to be considered for inclusion in a future Capital Acquisition Plan. Possible planning studies will include health care facilities being proposed in Bechoko, Aklavik, Hay River, Norman Wells, Tulita and Yellowknife.

Senior Management Review Committee

A Senior Management Review Committee, comprised of Assistant Deputy Ministers/Directors from Departments who are knowledgeable with respect to capital planning was established.

This committee will review the Planning Studies, in the Initiation Year, to ensure there is a higher-level strategy discussion where departments can raise implementation issues, ideas for new investment opportunities and review infrastructure investment needs beyond the short-term planning horizon and confirm scope, budgets and design solutions. More importantly, this committee would test projects to ensure the design solution is an appropriate match for the defined program/service need. This is otherwise known as “peer review”.

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.

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.

Class “C” Estimates Prior to Consultation Phase

Public Works and Services

To better manage project consultation and establish appropriate levels of expectation with respect to the Government of the Northwest Territories ability to fund infrastructure, projects will be developed to the schematic design stage with class C estimates prior to proceeding to the consultation phase.

Corporate Capital Planner

This position was established in 2009/10.

Consolidation of Utilities Tracking

The FMB has directed PWS, in consultation with the Office of the Comptroller General, to undertake with departments, an analysis of utilities and expenditure tracking of all Government assets and any leased space where any utilities are excluded from base/O&M rents. The analysis will be completed during 2009/10 and will include a review of base funding and expenditure levels and administrative resources associated with the payment and tracking of utilities.

PWS will return to the FMB with recommendations for transfer of responsibility and resources (position and O&M), and resource savings if applicable, prior to finalization of the 2010-11 Main Estimates

The analysis will include consultation with the Office of the Comptroller General regarding the proposed centralization of utility payments under the shared services model for Finance.

Operation & Maintenance of GNWT Building Infrastructure

The inventory of buildings originally transferred during US/UP in 1997 is not the same inventory that would be transferred back to PWS. It will be necessary to review the current assets of the clients where maintenance responsibility and funding will be transferred to PWS and calculate the funding required.

A review of existing expenditures, budgets and resources will be completed during 2009-10 to allow for the appropriate funding and resource requirements to be identified for transfer during development of the 2010/11 main estimates.

General Purpose Office Space Review

The GNWT spends nearly \$12 million annually on the leasing of office accommodation in Yellowknife, and takes up over half of all rentable space. Two major southern-based property REITs own the majority of rental market space. Base rents and utility costs have risen in the recent past, and current market conditions mean that they will likely continue to rise.

The GNWT needs a wide variety of building types and space to operate its programs. The General Purpose Office Space Review will:

- Assess the relative costs of owning or renting general purpose office space;
- Assess the impact that the GNWT practice in this area has or could have on markets and costs; and
- Make recommendations that will provide long term savings and provide the GNWT with the flexibility to meet short term demands and support the private sector.

Planned Activities – 2010/11

Risk Management and Safety Program - Deferred Maintenance Initiative

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 within a program department, will be addressed in the Infrastructure Acquisition Plan as a priority over new or incremental infrastructure projects.

New Capital Planning Process

Activities specific to corporate capital planning and acquisition of GNWT infrastructure include:

- Management of the GNWT corporate capital planning process and overseeing the Interdepartmental Working Group (IWG).
- Providing overall direction in the development of the GNWT's five-year capital plan for consideration by the Financial Management Board (FMB).
- Coordinating GNWT departments in the review of their 20 year Capital Needs Assessment (CNA) and the priorities identified in the first 5 years and verification of the highest priority projects.
- Reviewing Project Substantiations to ensure adherence with objectives and requirements and collaborating with departments and specialized technical experts to address design and construction issues to ensure that the proposed projects incorporate good building practices.
- Ensuring departments are familiar with the GNWT's infrastructure planning and acquisition process, historic funding levels and the development of new capital initiatives.
- Preparing regular progress reports for Standing Committee on the delivery of the Capital Plan.

Consolidation of Utilities Tracking

Activities in 2010-11 will be the transfer of responsibility and resources (position and O&M funding) prior to finalization of the 2010-11 Main Estimates. PWS will be:

- Tracking utility budgets, expenditures and consumption data in the department's Maintenance Management System (MMS) or the GNWT's Financial Information System (SAM) or using a combination of both.
- Identifying realized utility savings created through its energy conservation initiatives to establish funding that will be used to offset the cost of delivering future energy conservation projects.

Operation & Maintenance of GNWT Building Infrastructure

Activities in 2010-11 will be the consolidation of facility maintenance services and resources (positions and O&M funding) prior to finalization of the 2010-11 Main Estimates. PWS will be:

Public Works and Services

- Monitoring and tracking all mandated preventative maintenance activities and expenditures using the department's Maintenance Management System (MMS) to ensure all facilities are maintained to standard and in accordance with NWT acts, codes and regulations.
- Coordinating maintenance activities in conjunction with the Deferred Maintenance Program and retrofits identified under the Capital Asset Retrofit Program.

General Purpose Office Space Review

Determine whether or not there are the long term savings made from acquiring new, owned space to meet current general purpose office accommodation needs in Yellowknife and:

- Update the lease/own analysis model to reflect lifecycle costs, O&M costs, actual tenures and current market conditions, including possible rent rises and actual residual values;
- Make a determination on whether acquiring a new building now is appropriate, and the best method to do so; and
- Implement policy and procedure changes to ensure appropriate lease/own analyses is done sufficiently in advance of up-coming lease expiries so as to make the best business decision for acquiring office space for clients.

Planned Activities – 2011/12 and Future Years

New Capital Planning Process

Activities specific to corporate capital planning and acquisition of GNWT infrastructure include:

- Management of the GNWT corporate capital planning process and overseeing the Interdepartmental Working Group (IWG).
- Providing overall direction in the development of the GNWT's five-year capital plan for consideration by the Financial Management Board (FMB).
- Coordinating GNWT departments in the review of their 20 year Capital Needs Assessment (CNA) and the priorities identified in the first 5 years and verification of the highest priority projects.
- Reviewing Project Substantiations to ensure adherence with objectives and requirements and collaborating with departments and specialized technical experts to address design and construction issues to ensure that the proposed projects incorporate good building practices.
- Ensuring departments are familiar with the GNWT's infrastructure planning and acquisition process, historic funding levels and the development of new capital initiatives.
- Preparing regular progress reports on the delivery of the Capital Plan.

Action: Manage the Cost of Government

Description

Financial Shared Services and Procurement

The proposed activity is to complete the planning, design and transition activities required to implement a Financial Shared Services Centre (FSSC) and a Shared Services Procurement Model (SSPM) for the GNWT at the beginning of 2011-12.

The intent of this activity is to consolidate financial processing (Department of Finance) and consider the consolidation of procurement process activities (PWS) in order to eliminate duplication and unnecessary processes, and to standardize services in a way that is compliant with GNWT policies. The establishment of the shared services units will allow departments to focus on their core business rather than on these administrative/support service functions. Departments will continue to be responsible for determining what goods and services they require to meet their program needs and what expenditures need to be incurred. Departments will retain the resources and the responsibility to do their own financial planning and analysis.

Activity to Date

The establishment of a FSSC/SSPM has been approved by the FMB, but implementation has been deferred until the new financial information system (SAM) is in place.

Planned Activities – 2010/11

For PWS, one time funding has been approved to contract a Purchasing Consultant to identify the planning, design and transition activities required to implement a Shared Services Procurement Model (SSPM) for the GNWT. Other activities will include:

- Approval of FSSC/SSPM governance structure;
- Finalize definition of the scope of FSSC/SSPM;
- Review best practices from other jurisdictions;
- Develop service model for FSSC/SSPM;
- Develop organization and staffing requirements;
- Decision and approval of the location of the FSSC/SSPM;
- Develop job descriptions and training plan;
- Develop performance measures and evaluation criteria; and
- Develop Service Level Agreements with all departments.

Planned Activities – 2011/12 and Future Years

2011/12 will see implementation of the new FSSC/SSPM, including:

Public Works and Services

- the identification of staff to be assigned to FSSC/SSPM functions; and
- the implementation of the training plan for new staff.

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES

Action: Improve Skills for Living and Working

Description

New Apprentices in Designated Trades and Occupations

This initiative is in response to the current shortage of skilled tradespersons in the NWT. The shortage is particularly problematic in light of the current and anticipated growth in resource development and activity in the construction, oil and gas, and mining sectors. Department's and NWT community governments have always experienced difficulty staffing trades positions, especially in the smaller communities. Furthermore, the shortage of skilled tradespersons contributes in part to rising costs and delays in the delivery of projects and maintenance services.

The GNWT's Apprenticeship program is one method to help develop a stronger and more skilled northern workforce and in time should help lesson the cost impact experienced now with the shortage of tradespersons.

In 2007-08, the department was approved for eight apprentice positions for the purposes of building our northern trades workforce. 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

In 2009-10, the department added a new apprentice electrician in Fort Smith, and converted a Trades Helper position in Hay River to an apprentice Electrician.

	Carpenter	Electrician	Stationary Engineer	Plumber/Gas Fitter/Oil Burner Mechanic
Fort Simpson	1			1
Fort Smith	1	1		
Hay River		1	1	1
Inuvik		1		1
Norman Wells	1			

Status of Apprentice Positions

At the present time, eight of the ten established positions are filled and based on recent history the department is having greater success in retaining these employees as compared to 2007-08 and early in 2008-09 when a number of the apprentices left the program to accept positions in the private sector. A primary reason cited for leaving by departing employees was inadequate compensation offered by the GNWT to apprentice positions.

Planned Activities – 2010/11

For 2010-11, the department is planning to add a new Plumber apprentice in Fort Smith and with the addition of this position the total number of apprentice positions in the department will be eleven.

Planned Activities – 2011/12 and Future Years

The apprentice positions added in 2007/08 and 2009/10 and the one planned for 2010/11 are contributing to the development of the northern trades workforce although the long term benefit can not be confirmed until they become trade certified and permanent members of the NWT workforce.

The apprentice positions also represent valuable resources contributing to the on-going success of the Deferred Maintenance program specifically in communities where there has been a reduction in the contracted resources available to the department. The department will evaluate the effectiveness of the program during 2010/11 for consideration of requesting approval to extend program funding for a further four years.

STRATEGIC INITIATIVE: MANAGING THIS LAND

Action: Protect Territorial Water

Description

Water Supply System Upgrades, Training and Support

As part of the implementation of the NWT Drinking Water Strategy, PWS has undertaken two pilot programs in the NWT. The first pilot program was initiated in 2008/09 to study the viability of using a remote monitoring device to monitor water quality parameters in the communities of Fort Resolution and Fort Providence. The remote systems monitor two health based parameters, turbidity and chlorine as per Health & Social Services requirements. Full scale implementation of remote water quality monitoring in water treatment plants will continue until 2011/2012.

Remote monitoring systems have the 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.

The communities of Whati, Tulita, Colville Lake, Sachs Harbour, Hay River Reserve and Fort Liard have been selected for consideration for full implementation of remote monitoring in addition to Fort Providence and Fort Resolution. The minimum requirement for implementation of remote monitoring is the presence of a phone line in the water treatment plant to allow communication via phone modem.

The second pilot program will carry out a site specific pilot study to evaluate the effectiveness of using innovative water treatment technologies that are appropriate to treat water in small northern communities to meet current Guidelines for Canadian Drinking Water Quality. This program starts in 2009/10 and will continue to 2011/12.

Activity to Date

In 2008/09, as part of the remote monitoring pilot program, PWS installed an on-line turbidimeter and a remote sensing system in Fort Providence and an on-line turbidimeter in Fort Resolution.

In addition, as part of the safe drinking water initiative, PWS has completed the following tasks:

- Infrastructure reviews for Fort Providence, Fort Resolution and Fort McPherson
- Operator training in Whati, Pine Lake, Colville Lake, Fort Providence and Sachs Harbour
- Commissioning of water treatment plants in Sachs Harbour and Nahanni Butte

In 2009/10, further community consultation and implementation of remote monitoring in water treatment plants will occur. Implementation will involve the purchase and installation of remote monitoring equipment in communities with water treatment systems that have the required capabilities. Installation will be done by PWS in consultation with MACA, H&SS and communities. PWS will complete the installation of a remote monitoring system in Fort Resolution and Fort Providence. Fort Providence will receive an on-line chlorine analyzer while Fort Resolution will

receive another on-line turbidimeter and a remote sensing unit. What is also under consideration for implementation of a remote monitoring system in 2009/10, with a final decision based on time and budget.

As part of the safe drinking water initiative, PWS will also complete the following tasks in 2009/10:

- Two pilot studies have been established for Jean Marie River and Trout Lake to examine the possibility of using innovative water treatment technologies for the removal of color from community water supply systems. The pilot studies are designed to evaluate alternative options for upgrades to improve treated water quality to meet drinking water guidelines. PWS, is working with MACA, H&SS and the communities on the successful completion the pilot studies.
- Commissioning of water treatment plants in Ulukhaktok and Edzo.
- Operator training in Fort Providence, Pine Lake, and Sachs Harbour.
- Infrastructure review for Tsiigehtchic.

Planned Activities – 2010/11

Colville Lake, Sachs Harbour and Tulita will be considered for remote monitoring.

There are also budgets established for pilot studies in 2010/2011 and 2011/2012. The main objective is to continue researching for new water treatment technologies that are appropriate for small northern communities to meet Guidelines for Canadian Drinking Water Quality.

Planned Activities – 2011/12 and Future Years

Hay River Reserve and Fort Liard will be considered for remote monitoring.

Pilot study to search for appropriate water treatment technologies to treat water in small northern communities will continue for future upgrades and modifications to meet Guidelines for Canadian Drinking Water Quality.

Action: Mitigate and Adapt to Climate Change Impacts

Description

Reducing GNWT Energy Use

In PWS, the Capital Asset Retrofit Fund Program provides funding to upgrade existing GNWT buildings which are not energy-efficient. The program will assist in reducing building operating costs and greenhouse gas emissions in the Northwest Territories.

The GNWT owns more than 100 buildings built before 1980. As building operational (fuel, electricity, etc) costs continue to escalate many building retrofits previously deemed uneconomical are now worthwhile, and capable of providing a quicker payback along with a reduction in annual operating costs and greenhouse gas emissions. Without retrofits, the buildings will deteriorate, and operation and maintenance costs will continue to rise.

The cost of energy has risen significantly in recent years. For example, schools in the NWT used \$8.6 million in heating oil, natural gas, propane, and electricity in 2006/07, which represents a cost increase of 17% from 2004/05.

Activity to Date

In 2008-09, PWS used Eco Trust funding to acquire and install a wood pellet boiler in the Chief Jimmy Bruneau (CJB) School in Behchoko, and fund a geothermal ground source heat pump for the Aurora College Thebacha Campus in Fort Smith.

The CJB School project was delayed due to the extra time required for delivery of the wood pellet boiler from Austria. The remaining project funding was lapsed in 2008/09 and equivalent funding was re-profiled and approved as capital in the 2009/10 Supplementary Appropriation No 2 to complete the project.

The Aurora College Thebacha Campus was considered a potential site for a heat pump installation based on the cost to provide conventional air conditioning to the selected priority areas of the facility. However, payback for a heat pump system was calculated at 87 years so the project was terminated.

Funding was re-profiled in the 2009/10 Supplementary Appropriation No 2. and was added to the funding approved in GNWT Energy Priorities Investment Plan for the purchase and installation biomass (wood pellet) heating systems in facilities in Hay River and Fort Smith. The facilities in Hay River include Harry Camsell, Princess Alexandra, Ecole Boreale and Diamond Jenness Schools, and the Highways Maintenance Garage. In Fort Smith facilities include Thebacha College Complex, PWK School/Recreation Centre Complex, and the Health Centre.

This initiative is expected to reduce fuel consumption by more than one million litres per year with savings in the range of \$700,000 per year.

In 2009/10, PWS has funding for the purchase and installation of biomass (wood pellet) heating system at the Legislative Assembly building to reduce annual operating costs and GHG emissions. The building has used an average of 92,000 litres of fuel oil annually during the last five years, and therefore produces 245 tonnes of greenhouse gas emissions per year.

The purchase and installation of a 300 kW wood pellet boiler would reduce fuel consumption by 90,000 litres per year, saving an estimated \$63,000 per year (fuel price \$1.20/litre) or \$45,000/year with fuel cost at \$1.00/litre, for a simple payback of 5.6 years.

Planned Activities – 2010/11

Funding has been approved in principle for 2010/11 and is targeted to undertake 40 different retrofit projects, with projected annual savings of \$380,000 in the following locations:

- Aklavik, Buffalo River, Délîne, Enterprise, Fort Good Hope, Fort McPherson, Fort Providence, Fort Simpson, Hay River, Hay River Reserve, Inuvik, James Creek, Jean Marie River, Łutselk'e, Norman Wells, Paulatuk, Sachs Harbour, Tsiigehtchic, Tuktoyaktuk, and Uluhaktuk.

Detailed plans are under development to supplement future year funding through recovery of substantive savings as a result of past and planned projects.

Planned Activities – 2011/12 and Future Years

Funding has been approved in principle for 2011/12 subject to further substantiation. Upon funding approval, the program will continue to complete assess GNWT facilities with the completion of detailed energy audits on those facilities determined to be best suited for energy saving retrofits, with completion of the selected retrofit projects.

This initiative will be coordinated with the ongoing Deferred Maintenance Program to maximize energy savings and minimize payback period.

d) Overview of Infrastructure Investments

Activity to Date

Further to approval of the GNWT's Capital Acquisition Plan in October 2008, the GNWT released the Energy Priorities Framework that built upon the 2007 Energy Plan and identified the priorities of the GNWT based upon priorities established by the 16th Legislative Assembly. The GNWT Energy Priorities Investment Plan was approved by the FMB in December 2008 and included funding to purchase and install biomass (wood pellet) heating systems for facilities in Hay River and Fort Smith. The required capital funding was subsequently approved for PWS in Supplementary Appropriation No 1 in February 2009.

In May 2009, additional funding was approved in Supplementary Appropriation No 2 for PWS to complete the acquisition and installation of a wood pellet heating systems in Behchoko Fort Smith and Hay River, along with funding to conduct capital planning studies on infrastructure projects to be considered for inclusion in a future Capital Acquisition Plan. For 2009/10, planning studies will include health care facilities being proposed in Bechoko, Aklavik, Hay River, Norman Wells, Tulita and Yellowknife.

In support the Deferred Maintenance program and the changes made in the capital planning process, PWS is supporting the Department of Health and Social Services by providing an in-house resource on short-term basis to assist them in developing their capital planning requirements. This will help ensure aged infrastructure is properly identified and supported by planning studies for consideration in future capital planning exercises.

Planned Activities – 2010/11

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.

Inuvik– GNWT Multi-use Facility and Records Storage Facility

Due to a shortage of suitable office facilities in the community, the FMB approved 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.

The new facilities are to accommodate the Departments of PWS, EC&E, Finance, MACA, and the new Beaufort-Delta Health and Social Services Authority health clinic. Additionally, NTPC has agreed to partner with PWS in construction of the facility and PWS and NTPC will work together to incorporate a waste heat recovery system to supply waste heat to the multi-use facility from the NTPC power generation plant.

PWS was advanced funding in 2008/09 to accelerate the project and issued a design-build RFP for the design and construction of a multiuse facility and records storage facility. Demolition of the former Aurora College facilities has been completed and construction of the new building is underway.

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 2 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 ensure GNWT data and applications are protected and available for government operations.

In 2008/09, PWS issued design-build RFP and awarded a contract for 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 650 m² 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. Construction will commence in August, 2009.

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.

Various Communities - Capital Asset Retrofit Program

The capital funding approved in principle for 2010/11 is targeted to undertake 40 different retrofit projects, with projected annual savings of \$380,000 in the following locations:

- Aklavik, Buffalo River, Déline, Enterprise, Fort Good Hope, Fort McPherson, Fort Providence, Fort Simpson, Hay River, Hay River Reserve, Inuvik, James Creek, Jean Marie River, Łutselk'e, Norman Wells, Paulatuk, Sachs Harbour, Tsiigehtchic, Tuktoyaktuk, and Uluhaktuk.

Fort Simpson - Milton Building - Upgrade Fire Protection system

VFA Canada assessed this GNWT asset and its building systems in November of 2006 and recommended the removal and replacement of CPVC plastic fire sprinkler piping and installation of a missing backflow preventer to meet the National Plumbing Code, Article 6.2.4.

The Milton Building has a fire sprinkler system installed, but does not have a fire alarm system as mandated by code. National Building Code of Canada, under Article 3.2.4.1 (1), requires that all buildings that have sprinkler systems must have a fire alarm system. The identified life safety items under the Deferred Maintenance program dictate this should be installed as soon as possible to reduce the risk of loss of life and property

Hay River – Courthouse – Barrier Free Washrooms and Power Door Openers

VFA Canada assessed this GNWT asset and its building systems in December 2006 and recommended the installation of power door openers in the main entrance and upgrading the washroom facilities to meet barrier-free code requirements. PWS has identified the building code requirements under its Deferred Maintenance Program as requirement to improve public access and address quality of life issues within public buildings.

Public Works and Services

Paulatuk - Fuel Delivery Vehicle

The primary fuel delivery truck now in use was acquired in 2003 and requires replacement in 2010 due to general wear and tear, but will remain in the community as a standby spare unit. The current standby vehicle was acquired in 1988 and is no longer operable, and will be removed from the community by barge and declared surplus.

Various Communities – Tank Level Monitoring and Safety Valves

New regulations have been implemented by Environment Canada under the *Environmental Protection Act* that directs the installation of tank level monitoring devices at each fuel storage tank in operation. National Fire Code (NFC) 2005 Section 4.4 requires leak detection monitoring for aboveground storage tanks, as well as underground and exposed piping systems. Continuous automatic tank level monitoring and leak detection will be installed to provide enhanced security of government assets and protection of the environment.

Point of Sale (POS) equipment will be installed in the communities of Wrigley, Trout Lake, Nahanni Butte, Jean Marie River, Colville Lake, and Wekweeti to support enhanced fuel inventory control and to complement the accuracy of automated tank level monitoring equipment.

The NFC Section 4.7.3.2.2 requires that at fuel dispensing facilities an automatically-operated valve that is designed to open only when the dispenser is being operated shall be provided at each tank outlet, and as well, an emergency valve shall be provided for the dispenser.

The tank level monitoring and automatic/emergency valve upgrade projects for 2010/11 are identified for the following communities.

- Lutsel K'e
- Ft. Good Hope
- Jean Marie River
- Nahanni Butte
- Trout Lake
- Wrigley
- Whati
- Gameti
- Wekweeti

IT Infrastructure Upgrades and Network Enhancements

This project supports critical infrastructure acquisitions, based upon evergreening requirements (20% of equipment over five year life span) and growth driven by departmental initiatives. These are needed to maintain and enhance the core IT infrastructure.

Network enhancements will focus on rescaling the network to better manage traffic (Internet offloading) and increase performance and reliability. Improvements to network security will include redesigning network perimeter security and creating a second firewall. Ongoing infrastructure investment has been deemed a critical capital expenditure in order to provide the stability and performance for the GNWT network.

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 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.

Planned Activities – 2011/12

Capital Asset Retrofit funding has been approved in principle for 2011/12 subject to further substantiation. Upon funding approval, the program will continue to assess GNWT facilities with the completion of detailed energy audits on those facilities determined to be best suited for energy saving retrofits, with completion of the selected retrofit projects.

This initiative will be coordinated with the ongoing Deferred Maintenance Program and the 20 year capital needs assessment to maximize energy savings and minimize payback periods and form the basis of future capital plans.

e) Legislative Initiatives

Activity to Date

There are no legislative activities underway in Public Works and Services.

Planned Activities – 2010/11

There are no planned activities for Public Works and Services

Planned Activities – 2011/12

There are no planned activities for Public Work and Services

f) Human Resource Overview

Overall Human Resource Statistics

All Employees

	2009	%	2008	%	2007	%	2006	%
Total	240	100	249	100	237	100	232	100
Indigenous Employees	112	47	114	46	109	46	111	48
Aboriginal	79	33	77	31	74	31	76	33
Non-Aboriginal	33	14	37	15	35	15	35	15
Non-Indigenous Employees	128	53	135	54	128	54	121	52

Note: Information as of March 31 each year.

Senior Management Employees

	2009	%	2008	%	2007	%	2006	%
Total	8	100	10	100	11	100	9	100
Indigenous Employees	3	38	5	50	5	45	4	44
Aboriginal	0	0	2	20	1	9	1	11
Non-Aboriginal	3	38	3	30	4	36	3	33
Non-Indigenous Employees	5	62	5	50	6	55	5	56
Male	7	87	10	100	10	91	8	90
Female	1	13	0	0	1	9	1	10

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2009	%	2008	%	2007	%	2006	%
Total	119	100	116	100	107	100	89	100
Female	14	12	11	10	11	10	9	10
Male	105	88	105	90	96	90	80	90

Note: Information as of March 31 each year.

Employees with Disabilities

	2009	%	2008	%	2007	%	2006	%
Total	240	100	249	100	237	100	232	100
Employees with disabilities	4	2	4	2	5	2	5	2
Other	236	98	245	98	232	98	227	98

Note: Information as of March 31 each year.

Public Works and 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

Summary:

	2009-10		2010-11
	Main Estimates	Change	Business Plan
Total Appropriated	187	4	191
Total	187	4	191
Total Chargeback (TSC)	55	1	56
Total Revolving Fund (PPD)	14		14
Indeterminate full-time	256	5	261
Indeterminate part-time	0	0	0
Seasonal	0	0	0

Adjustments During the Year:

Adjustments approved through Business Planning Process

Position	Community	Region	Add/Deleted	Explanation
Settlement Maintainer	Sachs Harbour	Inuvik	Added	2010-11 Strategic Initiative – New Trade Positions
Settlement Maintainer	Tulita	Inuvik	Added	2010-11 Strategic Initiative – New Trade Positions
Settlement Maintainer	Ulukhatok	Inuvik	Added	2010-11 Strategic Initiative – New Trade Positions
Electrician	Inuvik	Inuvik	Added	2010-11 Strategic Initiative – New Trade Positions
Infrastructure Analyst (TSC)	Yellowknife	HQ	Added	2010-11 Forced Growth – Security Strategy Implementation
Total Approved			5	

Other Positions

Summary:

	2009-10		2010-11
	Main Estimates	Change	Business Plan
Total Appropriated	0	5	5
Total	0	5	5
Total Chargeback (TSC)	0	0	0
Total Revolving Fund (PPD)	0	0	0
Indeterminate full-time	0	5	5

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Indeterminate part-time	0	0	0
Seasonal	0	0	0

Adjustments During the Year:

The following positions have been established by the department and funded through internal reallocation of existing appropriations.

Position	Community	Region	Added/Deleted	Explanation
Manager, Accommodation Services	Yellowknife	Headquarters	Added	Position established as part of the Asset Management re-organization and the resource requirements generated from within the Asset Management activity
Manager, Technical Services	Yellowknife	Headquarters	Added	Position established as part of the Asset Management re-organization and the resource requirements generated from within the Asset Management activity.
Manager, Facility Planning	Yellowknife	Headquarters	Added	Position established as part of the Asset Management re-organization and the resource requirements generated from within the Asset Management activity
Junior Projects Officer (32-13187)	Hay River	Fort Smith	Added	Added to support increasing workload associated with Risk Management and Safety initiative (Deferred Maintenance) Initiative
Apprentice Plumber	Fort Smith	Fort Smith	Added	Added to support increasing workload associated with the Deferred Maintenance Initiative
Total Internal Reallocations			5	

Total Active and Other Positions

Summary:

	2009-10 Main Estimates	Change	2010-11 Business Plan
Total Appropriated	187	9	196
Total	187	9	196
Total Chargeback (TSC)	55	1	56
Total Revolving Fund (PPD)	14		14
Indeterminate full-time	256	10	266
Indeterminate part-time	0	0	0
Seasonal	0	0	0

Public Works and Services

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT”. To address this priority, a ten-year NWT Public Service Strategic Plan, *20/20: A Brilliant North* and accompanying three-year Action Plan were developed and tabled in the Legislative Assembly on June 4, 2009. The Strategic Plan outlines specific actions to address the goal to both promote Affirmative Action throughout the GNWT and to develop Human Resource Plans for each department.

The three-year Action Plan includes the development of a framework for departmental plans to be developed by August 31, 2010. It would be expected that departments could complete their HR Plans by the end of 2010-11 and these would be incorporated into subsequent business plans. The creation of these plans will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

Other Human Resource Information

The tables below indicate the statistics on the departments’ human resource activities with respect to summer students, interns and transfer assignments for 2009.

Summer Students					
Total Students	Indigenous Aboriginal	Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
25		20	10	10	5

Interns					
Total Interns	Indigenous Aboriginal	Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
0		0	0	0	0

Transfer Assignments					
Total Transfer Assignments	Indigenous Aboriginal	Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
11		3	1	2	8

Activities Associated with Staff Training & Development

Recruitment and Retention

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

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, architecture and computer science 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 a 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 has developed 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.

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

The following are department employee demographics and HR metrics for the calendar year ending December 31, 2008

Employee Demographics	
Average Age	46.5
Average Years of Service	10.5
Percentage Employees 18-29 years old	9.3%
Percentage Employees 30-39 years old	17.3%
Percentage Employees 40-49 years old	30.0%
Percentage Employees 50 years old and over	43.5%
Percentage Employees eligible to retire within 5 years	29.5%
Percentage Employees eligible to retire within 10 years	33.8%

Public Works and Services

Percentage Senior Management eligible to retire within 5 years	37.5%
Percentage Senior Management eligible to retire within 10 years	50.0%
Human Resource Metrics	
Employee - New/Rehires	22
Employee - Promotions	4
Employee - Transfers	13
Employee - Transfer Assignments	17
Employee - Terminations	22
Accession Rate	9.2%
Turnover Rate	9.2%

Interns

The department was approved for two Intern positions in 2009-10 but has had limited success in identifying suitable graduate candidates for the positions. Historically, the department has been approved for more positions than it can successfully staff, and that is a reflection of the technical requirements characteristics of its positions and the lack of available northern graduates in technical programs applying for the GNWT's Intern program.

Northern Trades Apprenticeship Program

The shortage of skilled trades people in the NWT and in other areas of Canada continues to be a problem, and remains a contributing factor in the 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.

In 2007-08, the department was approved for eight apprentice positions for the purposes of building our northern trades workforce. In 2009-10, the department added a new apprentice electrician in Fort Smith, and converted a Trades Helper position in Hay River to an apprentice Electrician. For 2010-11, the department is planning to add a new Plumber apprentice in Fort Smith. With these additions the total number of apprentice positions in the department now stands at eleven.

	Carpenter	Electrician	Stationary Engineer	Plumber/Gas Fitter/Oil Burner Mechanic
Fort Simpson	1			1
Fort Smith	1	1		1
Hay River		1	1	1
Inuvik		1		1
Norman Wells	1			

Status of Apprentice Positions

At the present time, eight of the ten established positions are filled and based on recent history the department is having greater success in retaining these employees as compared to 2007-08 and early in 2008-09 when a number of the apprentices left the program to accept positions in the private

sector. A primary reason cited for leaving by departing employees was inadequate compensation offered by the GNWT to apprentice positions.

Succession Planning

There are eleven employees participating in transfer assignments to broaden their experience, of which one is an indigenous aboriginal and two others are indigenous non-aboriginal. One assignment is an internal development opportunity for an existing manager to the senior management position of Director, Technology Service Centre.

GNWT Leadership Program

In 2008-09 the department enrolled four employees 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. Since being enrolled, one employee has completed the Emerging Managers program while the other three are continuing with the program modules. The department has been an active supporter of the program with at least two participants over the past several years.

g) Information System & 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 2009/10.

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 PPPROD 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.

To reduce operational and administrative costs and increase inventory accuracy and control, PPD will complete the installation of a modern management information system. In 2009/10, this included installation and implementation of fuel inventory control and accounting software, "Point of Sale" devices and "Card-Lock" self-serve dispensing equipment, as well as electronic inventory monitoring and metering equipment.

5. VFA Facility

This is an 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 Wood Pile Remediation 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 RSMeans and lifecycle data from Building Owners and Managers Association (BOMA) to ensure reliable cost projections for deferred maintenance and systems renewal.

Planned Activities – 2010-11

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 2010/11.

Internal Services Integration with System for Accountability and Management (SAM)

As part of the 2009/10 implementation of SAM, the department's Internal Services application (Procurement and Contract documents) was interfaced for the purposes of migrating Requisition data and generating a Purchase Orders (PO) in SAM. With implementation of SAM, Internal Services is the official standard for creating requisitions. Additional interface requirements with Internal Services may evolve in time.

Planned Activities - 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 dated Financial Information System (FIS) deployed in the GNWT. With implementation of SAM (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.

4. FUTURE STRATEGIC DIRECTION FOR THE DEPARTMENT

Effective and Efficient Management of Government Infrastructure

With the new initiatives undertaken by the department in the past two years combined with those planned for 2010-11, the direction of the department is well defined for the foreseeable future. The deferred maintenance program will ensure the building infrastructure required to deliver government programs remain safe and reliable, and changes in the capital planning process are placing more rigor around the selection process to ensure the greatest benefit to the public and the best value to government is achieved. Energy Management initiatives like the Capital Asset Retrofit Fund will be used to improve the energy efficiency of government infrastructure and will be coordinated with the Deferred Maintenance and Capital Planning process to maximize the effectiveness of available funding.

The consolidation of Maintenance and Utilities will bring the remaining building infrastructure under the management of PWS and presents an opportunity to improve the overall efficiency and cost effectiveness of facility maintenance services and operations. This initiative also supports the code mandated preventative maintenance requirement that dictates all government owned buildings are operated and maintained in a safe condition, consistent to standards and in accordance with NWT acts, codes and regulations.

Longer term, PWS will utilize the new System for Accountability and Management (SAM) along with the department's Computerized Maintenance Management System (CMMS) to improve the tracking of expenditures and provide better management information. Both systems will provide feedback into the effectiveness of facility maintenance and operations, and ensure code mandated activities are accounted for, aging assets are properly acknowledged and queued in the capital planning process, and realized energy savings are captured and redirected into future energy management initiatives.

PWS is a client service organization designed to support government operations. The change drivers impacting the department in future will result from new and evolving program requirements identified by clients and the demand for enhanced services. Current department initiatives (Deferred Maintenance and Capital Planning) will influence some client activities but ultimately the department must respond to new program and service delivery requirements.

Devolution would create a substantial demand for services and draw on existing resources should it proceed at some future date. While there continues to be uncertainty around devolution the department recognizes where organizational impacts would be significant in anticipation of a future decision.

PWS Trades Shops

A review of the PWS trades shops confirmed the last new trade shop was constructed in 1977. Many of the shops occupied by PWS are old buildings dating back to the 1960's that were transferred from other governments or agencies and were adapted for use as trades facilities. To rectify this situation, PWS will develop design standards and criteria for its trades shops. Over the

next number of years, the department will be upgrading and/or replacing trades shops in several communities. These new purpose built facilities will increase efficiency, safety and staff morale. Reliable and efficient trades shops are essential to the effective delivery of preventative and deferred maintenance initiatives.

Community Fuel Resupply

Over the past several years fuel prices have continually fluctuated leaving little stability in managing community fuel pricing and resupply costs. Reducing transportation costs is one area the department has focused on to help mitigate the impact of rising fuel costs on communities. To that end, the department will continue to explore opportunities to reduce transportation costs through strategic partnerships and alternative delivery methods.

TRANSPORTATION

1. 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. Continue to ensure that the high quality of the NWT environment is maintained
6. The Department supports local transportation infrastructure

PROPOSED BUDGET (\$000)

Total Operating Expenses	\$102,996
Compensation & Benefits	\$34,779
Grants & Contributions	\$343
Other O&M	\$39,363
Amortization	\$28,511
Infrastructure Investment	\$82,939

PROPOSED POSITIONS

Headquarters (HQ)	95 positions
Regional/Other Communities	214 positions

KEY ACTIVITIES

- *Corporate Management and Services*
- *Airports*
- *Highways*
- *Marine*
- *Community Local Access Roads*
- *Road Licensing and Safety*

Transportation

STRATEGIC ACTIONS

Reducing the Cost of Living

- Improve Transportation Access to Communities
 - Infrastructure to Connect Communities
 - Dempster Ice Bridge Acceleration
 - Wekweètì Winter Road
 - O&M related to Runway Extensions
 - Fort Simpson Region Ice Bridge Construction Acceleration

Refocusing Government

- Improve Human Resource Management in the GNWT
 - Marine Training Program
- Strengthen Service Delivery
 - Commercial Transport/Licence Plate

Maximizing Opportunities

- Support Diversification
 - Construction of a Seasonal Overland Route in the Slave Geologic Province
 - “Over the Top” Shipping Route

Building Our Future

- Increase Safety and Security
 - Drive Alive

2. EMERGING ISSUES

Global Economic Issues

The GNWT and the Department face a cooling global economy and credit crunch that have slowed economic development in the Territories. The slowdown in natural resource exploration and development has relieved some of the immediate pressure on the transportation system providing an opportunity for DOT to attend to priority infrastructure repairs and rehabilitation. The Department continues to actively support the GNWT's economic stimulus measures including, increased and accelerated investment in infrastructure. The opportunity provided by the lower raw material costs is balanced by a potential decrease in overall revenues as a result of the lower transportation system usage.

Shortage of Skilled Transportation Professionals

The Department continues to be challenged in attracting and retaining skilled staff. There is a need to address ongoing human resource requirements and to ensure a continuing supply of workers with the skills required to meet the needs of the NWT transportation system. Industry wide 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 has challenged 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. The current economic situation may increase the potential labour supply but the Department still faces challenges in recruiting for highly technical positions.

Regulatory Processes for Operations and Capital Projects

In recent years the Department has become subject to a steadily increasing volume of regulatory requirements. The requirements are considerably more technical in nature than past measures and require significant staff resources to ensure compliance. In addition to Territorial requirements, the Department also faces an increasing array of federal transportation safety, security and environmental regulations. These regulations add increased monitoring and reporting responsibilities to staff workloads, driving a need for additional effort and resources. The large volume of upcoming capital projects planned will compound the need for 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.

Mackenzie Valley Highway to Tuktoyaktuk

The proposed Mackenzie Valley Highway to Tuktoyaktuk (MVH) has been a priority of the Department's for many years and was endorsed as a priority of the 16th Assembly. The highway, also known as the "Road to Resources", has received considerable attention in recent years due to the increasing commercial development in the NWT. The Department recently completed an economic analysis of the MVH

Transportation

showing a number of benefits for the NWT if the highway is constructed. This analysis, along with other qualitative benefits, combined with other factors such as the impacts of climate change will be used to demonstrate to the Federal Government why this road is a key investment in the North. The Department also plans to start the environmental/engineering work required to complete an application to regulators in the near future.

Capital Projects/Federal Funding

In recent years the Federal Government has allocated a large amount of infrastructure funding under their various programs (Canada Strategic Infrastructure Fund 1 & 2, Building Canada Plan, Infrastructure Stimulus Funding, etc). Most of this funding is structured as cost sharing agreements. Even with the capital funding in hand the DOT still faces challenges in staff capacity for the development of all of these projects and will have to balance expectations with current resources. DOT will face continued challenges in securing the necessary resources required to support the on-going operations and maintenance requirements associated with these new investments.

Low Cost Carriers

The introduction of new carriers to the Northwest Territories market has significantly lowered airfares and increased the competitive environment for the Northern carriers. This increased competition has resulted in the introduction of new schedules and routes for the travelling public. DOT anticipates increasing challenges in balancing the varied needs of all carriers in the immediate future. The increased competition has significantly lowered air fares from Yellowknife to southern destinations. Changes to the cost structure of this route could lead to fare changes in other Northern routes. This competition is a key component of a deregulated airline industry. The Department will continue to be flexible to accommodate commercial demands on the GNWT's airports.

3. 2010-11 PLANNING INFORMATION

The detailed description of planned activities for the department includes the following sections:

- a) Fiscal Position and Budget
- b) Update on Key Activities and Results Reporting
- c) Update on Strategic Activities
- d) Overview of Infrastructure Investments
- e) Legislative Initiatives
- f) Human Resource Overview
- g) Information System and Management Overview

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

	Proposed Main Estimates 2010-11	Revised Estimates 2009-10	Main Estimates 2009-10	Main Estimates 2008-09
	(\$000)			
OPERATIONS EXPENSE				
Corporate Services	9,631	8,766	8,430	8,514
Marine	8,367	8,043	7,928	7,193
Highways	49,769	48,280	47,859	48,290
Airports	30,675	29,409	29,000	27,887
Road Licensing & Safety	4,220	3,613	3,509	3,729
Local Community Access Roads	323	323	323	323
Community Marine Infrastructure	11	11	11	11
TOTAL OPERATIONS EXPENSE	102,996	98,445	97,060	95,947

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Worker, in the amount of \$1,385,000.

Transportation

Community Marine Infrastructure

Amortization	11	11	-	-	-	-	11
Total Activity	11	11	-	-	-	-	11
TOTAL DEPARTMENT	97,060	98,445	3,169	1,382	-	-	102,996

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Worker, in the amount of \$1,385,000.

Forced Growth under Proposed Adjustments includes funding associated with the increased cost of delivering services and also the 2010-11 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Worker, in the amount of \$1,058,000.

Transportation

REVENUE SUMMARY

	2010-2011 Main Estimates	2009-2010 Main Estimates	2008-2009 Revised Estimates	2008-2009 Main Estimates
	(\$000)			
GENERAL REVENUES				
Airports - Concessions	305	267	248	248
Airports - Landing & Other Fees	2,650	2,805	2,805	2,801
Airports - Lease & Rental Revenues	2,455	2,212	2,066	2,066
Road Licensing & Safety - Exams & Certifications	20	20	20	20
Road Licensing & Safety - Fees	864	624	484	484
Road Licensing & Safety - Licenses	427	427	427	427
Road Licensing & Safety - Permits	422	177	177	177
Road Licensing & Safety - Registrations	3,500	3,196	3,196	3,196
	10,643	9,728	9,419	9,419
OTHER RECOVERIES				
Corporate Services - Administration Fees	30	30	30	30
Corporate Services - Research & Development - Build Canada Plan	264	-	518	-
Highways - Bypass Road - City of Yellowknife- Build Canada Plan	1,500	2,500	3,000	
Highways - Maintenance National Park	95	95	95	95
Airports - Nav Can Occupancy Agreement	550	498	454	454
Airports - CATSA Agreement - YK Airport HBS	127	125	125	125
Current portion of Deferred Contributions	12,700	12,196	12,133	12,133
	15,266	15,444	16,355	12,837
TOTAL REVENUES	25,909	25,172	25,774	22,256

b) Update on Key Activities and Results Reporting

CORPORATE MANAGEMENT

Description

Corporate Services provides support and departmental wide corporate programs in 10 areas:

- Management
- Information Systems
- Finance
- Occupational Health and Safety
- Employee Benefits
- Regional Management
- Contracts
- Planning and Policy
- Environment
- Public Affairs and Communications

Major Program and Service Initiatives 2010/11

Continue to pursue federal infrastructure funding

- Engage with the Canada P3 Office regarding the Seasonal Overland Route and any other potential initiatives in following with the GNWT P3 Policy.
- Continue to advance initiatives and projects through federal funding programs including: Building Canada Plan (BCP), Infrastructure Stimulus Fund, Intelligent Transportation System (ITS) Fund, and Airport Capital Assistance Program (ACAP) among others.
- Advocate need for future Federal infrastructure funding programs.

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.
- 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.

Greening NWT Transportation

- Following the release *Green Light*, the Department's framework for environmental action, begin the development of a Departmental Environmental Management System (EMS).
- Continue to identify energy saving initiatives across the Department.
- Continue to educate public on energy saving tips related to transportation.
- Conduct a study of potential energy saving initiatives for heavy equipment fleet.

Transportation

Promote the development of an Arctic 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.

Promote Travel Safety through the Drive Alive Campaign:

- Pursue additional partnerships to support specific Drive Alive campaigns.
- Use a variety of media and approaches to communicate transportation safety messages that are relevant and of interest to youth.
- Lead on boat and waterway safety and lifejacket awareness programs in the NWT.
- Ensure travel safety programming is broadly available across the NWT.

Develop Corporate Strategies – Information Systems, OH&S, Business Continuity and Human Resources

- Finalize Human Resources and Information Systems Strategies following additional research and engagement with key interests.
- 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.
- Make available on-line payment options for licensing and airport services
- 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 and Infrastructure Stimulus Funds.
- 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

- Research has been undertaken through the Building Canada Plan (begun in 2009/10) to further examine the impacts of climate change including investments research regarding sub grade temperature reaction using thermistors, and the use of innovative design techniques for the reconstruction of NWT highways in ice-rich permafrost areas.

Promote and implement energy conservation and emission reduction initiatives (both GNWT and public)

- Publicly released *Green Light*, the Department's environmental action plan.
- Working with Public Works and Services to implement energy efficiency projects across the Department.
- Equipment tracking management system has been implemented for improved management of fleet utility consumption and maintenance activities.

Promote the development of an Arctic 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, and 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.
- A Road Weather Information System has been put into operation on Highway 3 near Chan Lake.

Develop Corporate Strategies – Information Systems, OH&S, Business Continuity and Human Resources

- DOT has initiated the development of the Information Systems Strategy as well as the Human Resources Strategy following the release of the NWT Public Service Human Resource Strategy.
- In conjunction with the Department of Human Resources 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.

Develop Business Continuity Plans

- Created Emergency Business Continuity Plans for NWT surface structures.

Promote Travel 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 and public awareness activities. They are also helping to plan Drive Alive activities.
- BHP Billiton has contributed more than \$30,000 in 2008 and 2009 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.
- Northern Stores contributed approximately \$10,000 in printing services for the Children's Activity Book, and is distributing the Book throughout its Canadian store network
- Partnerships for specific campaigns have also been developed with the NWT Construction Safety Association, Environment Canada, NWT Riders Association, SADD, and Transport Canada
- Drive Alive has supported the RL&S commitment to the national Road Safety 2010 initiative

Improve Web based resources

- Continue improving and enhancing information provided on the Department's web site to make the distribution of airport, highways, licensing, and safety information more effective

Transportation

Changes to Four Year Plan

Improving Infrastructure Management

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 have worked 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. The Ministerial Sub-Committee for Infrastructure has approved the following options and recommendations:

- A shared services procurement model should be considered for implementation;
- All utility payments for Government operated and maintained buildings should be consolidated within PWS;
- Preventative maintenance of Government owned building infrastructure should be consolidated within PWS; and
- Fleet vehicle management and maintenance should be consolidated within DOT

The Department's of Transportation and Public Works and Services along with the NWT Housing Corporation will work together to implement the improvements approved by Cabinet.

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 2010/11

Construction of new airport facilities

- Begin construction of three new ATBs in: Tuktoyaktuk, Paulatuk and Sachs Harbour
- Initiate relocation of Colville Lake and Trout Lake Airports.
- Complete runway extensions at Fort McPherson and Tulita.
- Complete construction of a new Combined Services Building at Yellowknife Airport.

Explore revenue opportunities and alternative governance options for airport management

- Study alternative governance models for the Yellowknife Airport.
- Maximize commercial development and revenue opportunities.

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.

Improve data collection for operational requirements

- Develop and implement statistical aircraft reporting capabilities of Aileron.

Firefighting

- Work with partners in the City of Yellowknife, Environment and Natural Resources, the Diamond Mines, and DND to improve firefighting capacity in case of a catastrophic fire event.
- Continue to shared training facilities and resources and develop a strategic approach to equipment allocation.

Transportation

Four Year Business Plan Update

Results to Date

Airport Facilities

- Ensured flexibility and ability to adjust airport facilities in response to industry needs.

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.
- Relocated 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*.

Improve and standardize maintenance practices

- Implemented improved efficiencies for airport facility maintenance.

Implement a regulatory Safety Management System

- Completed the initial years of SMS implementation.
- Worked with Fort Providence to adjust community airport certification level.
- Completed and implemented a reorganization of the Airports Division to accommodate SMS requirements.

Develop regulatory emergency response plans

- Completed all regulatory emergency response plans.
- Conducted live training exercises in communities across the NWT.

Develop Airport Strategy/Plan of Action

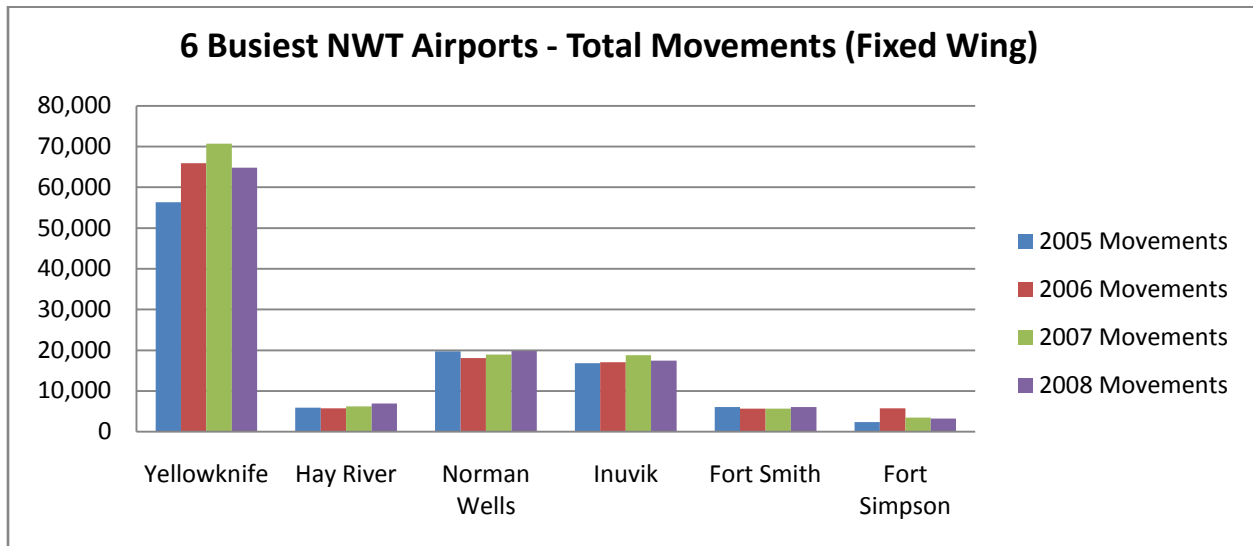
- Updated the *Runway Lengths Study* and have moved forward on recommendations for high priority runway extensions.
- Updated the *Yellowknife Airport Development Plan*.
- The *Colville Lake Development Plan* was completed.

Improve data collection

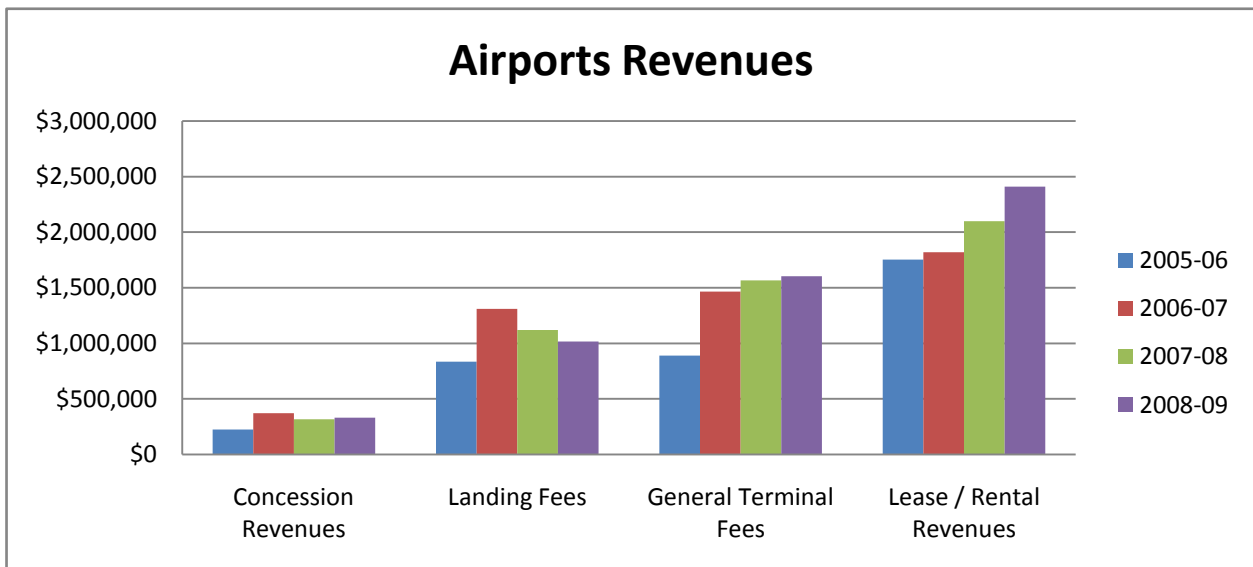
- The Managair Billing System was replaced by Aileron, which has the capability to produce statistical reports.
- Utilized Aviation Planning Group Data (apgDat): Aviation Data for Airline Planners, which has advanced origin and destination features, to provide in depth analysis aviation industry & routes.

Measures Reporting

Aircraft Movements at Six Busiest GNWT Airports:



Airport Commercial Development, Lease and Landing Fee Revenues:



Transportation

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 2010/11

Upgrading of Highway Infrastructure

- Continuing the reconstruction and chip sealing of highways and access roads across the NWT.

Update the Highway Strategy / Plan of Action

- Release update to the DOT's Highway Strategy, *Investing in Roads for People and the Economy* document from 2000.

Advance New Road Development

Mackenzie Valley Highway to Tuktoyaktuk

- Work with local aboriginal groups to initiate environmental/engineering work required to develop a Project Description Report.
- Complete construction of gravel access road from Tuktoyaktuk to Source 177, which is along the proposed Inuvik-Tuktoyaktuk all-weather road alignment.

Tłı̄chô Corridor Roads

- Realignment Project 2010/11 activities include:
 - Negotiating an MOU with the Tłı̄chô Government to pursue the realignment
 - Continuing study activities to determine exact realignment route
 - Complete engineering and environmental work for Project Description Report
 - Submission of Land Use Permit Application to Wek'èzhii Land & Water Board

Aklavik Gravel Access Road

- The Department will continue to work with the Hamlet of Aklavik to consider the results of the recently completed planning study of an all weather access route to the Willow River gravel source.

Seasonal Overland Route (SOR) into Slave Geologic Province

- Work with the Canada P3 Office and industry to assess viability of SOR as a P3 project to facilitate and improve mine resupply.

Yellowknife By-Pass Road

- Continue working with the City of Yellowknife to ensure that project is completed in 2010/11.

Continue active involvement in and monitor construction of the Deh Cho Bridge, this involvement includes:

- A full time DOT employee onsite monitoring progress and assisting in the delivery of the project.
- Continuing to work with Territorial advisors (BPTEC-DNW and TYLin International) on the technical aspects of the bridge.
- Provide timely updates on project progress by our presence on site through the monitoring, reviewing, reporting and provision of advice and approvals on the various stages of the advancement of this project.
- Work with the DCBC and their technical teams (Infinity Engineering) to resolve issues and advance the project within timelines and budgets.
- Work with the lenders and their Technical advisors (CH2MHill) to ensure all concerned are kept fully informed.
- Work to develop an effective electronic toll collection system and traffic data collection.

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

Upgrading of Highway Infrastructure

- Worked to protect the Department's highway investment and to ensure a better road surface for the traveling public by applying 74km of new chip seal on Highways 1 & 4.

Update the Highway Strategy / Plan of Action

- Prepared updated draft of updated highway strategy.

Transportation

Advance New Road Development

Mackenzie Valley Highway to Tuktoyaktuk

- Completed an economic analysis of the Mackenzie Valley Highway route. The analysis considers and quantifies economic benefits that could accrue through construction of the proposed route.
- Began construction gravel access road from Tuktoyaktuk to Source 177.
- Work completed in the 2008/09 & 09/10 years focused on improvements to the Mackenzie Valley Winter Road bridge and surface grade.

Tłı̄chô Corridor Roads

- Completed the Tłı̄chô 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

Aklavik Gravel Access Road

- Completed a planning study of an all weather access route to the Willow River gravel source.

Nahanni Butte

- Completed the construction of the new all weather access road.

Yellowknife By-Pass Road

- Worked with City of Yellowknife to begin construction of Yellowknife By-Pass Road and planned for late 2009 opening.

Continue involvement in, monitor construction and develop a toll collection system in support of the Deh Cho Bridge

- Highways Division has maintained a consistent presence in the monitoring, review, reporting and provision of advice and approvals on the advancement of this project.
- A full time DOT employee is onsite monitoring progress and assisting in project delivery.
- Worked with the DCBC and their technical teams (Infinity Engineering) to resolve issues and advance the project within timelines and budgets.
- Work with lenders and their Technical advisors to ensure all concerned are kept fully informed.
- Begun work to develop an effective electronic toll collection system and traffic data collection.

Improve and standardize maintenance practices

- Work is underway to:
 - Update the NWT Road Maintenance Manual,
 - Develop a Bridge Management System and
 - Complete the incorporation of an Equipment Management System.

Negotiate an agreement regarding Highway 5 through Wood Buffalo National Park with Parks Canada

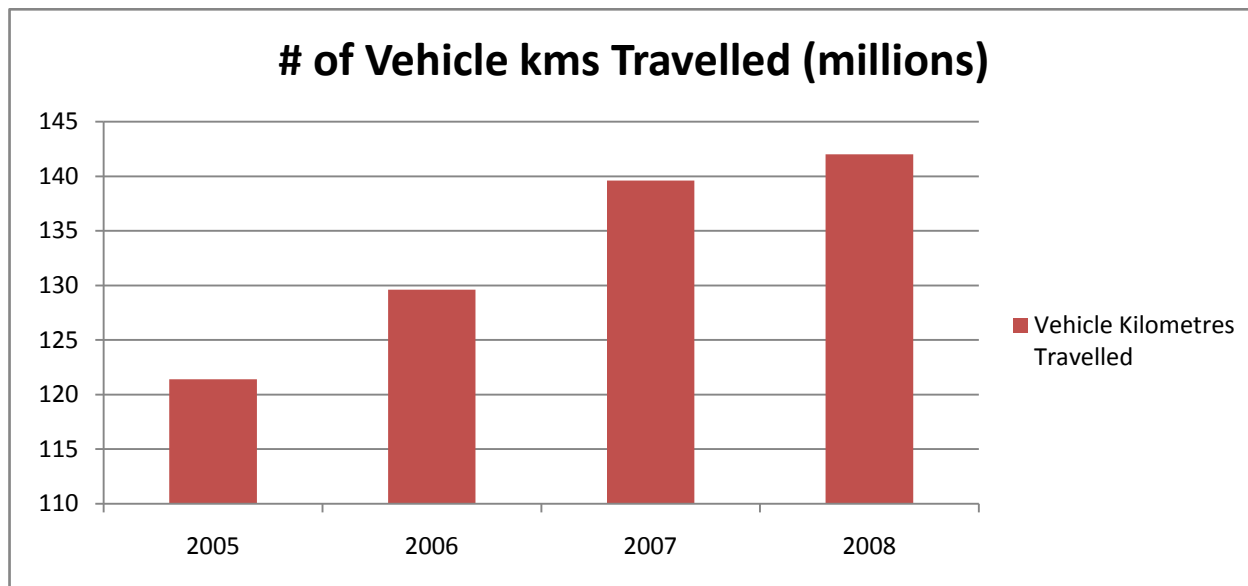
- Discussions are continuing with Parks Canada, with progress noted towards a mutually acceptable agreement.
- Parks Canada agreed to reimburse GNWT for culvert replacement at km 151.8.

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 Vehicle kms Travelled:



of Highway kms with a Good to Excellent Ride Condition rating (2008/09):

- Approximately 600 kilometres or 31% of the Highway System is currently in GOOD to EXCELLENT condition.
- The remaining Highway System, 1600 kilometres, is either FAIR (41%) or POOR (28%) condition based on the NWT condition rating.

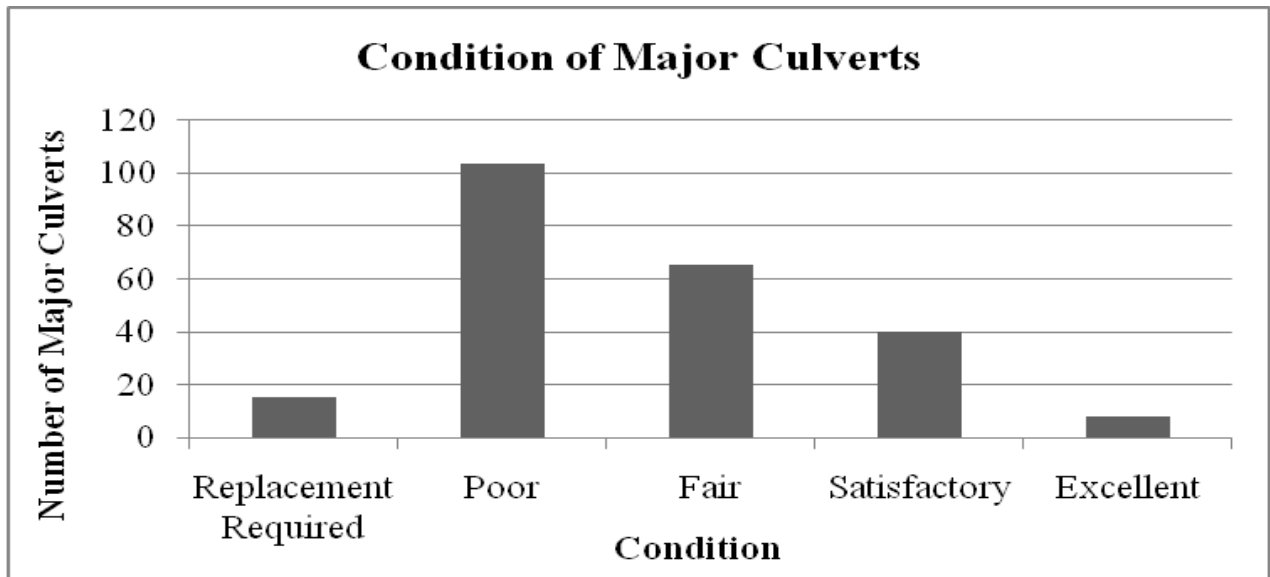
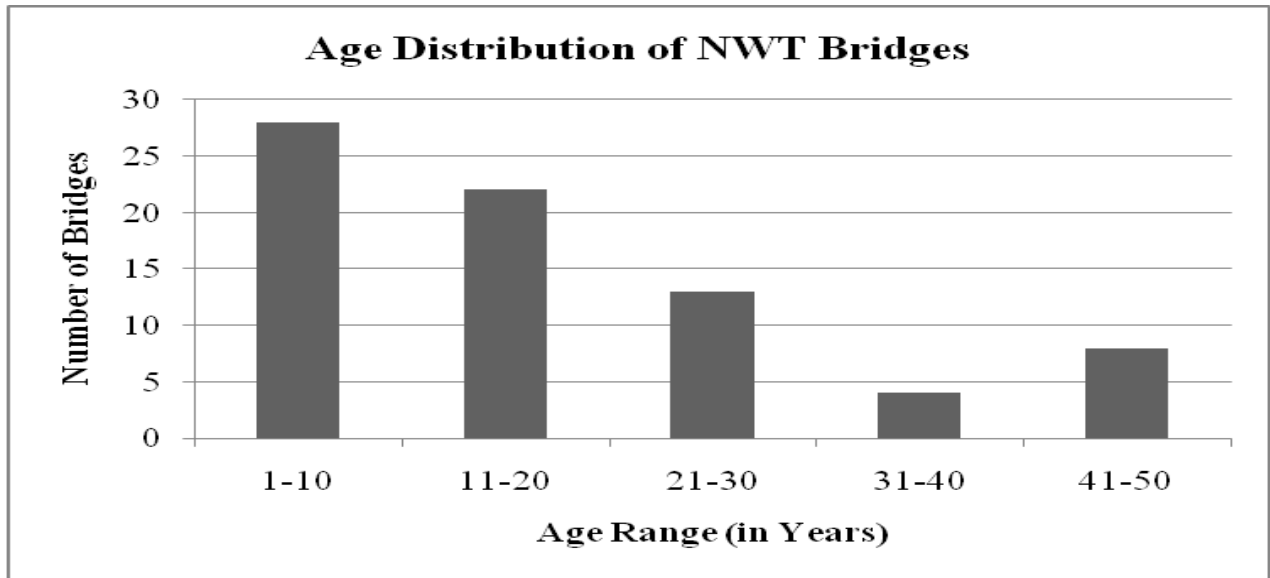
% of different classifications of NWT All-Weather Highway System:

All Weather Highway System Classifications (2009)	
Paved (864 km)	42.7%
Dust-Controlled Gravel (559 km)	27.6%
Untreated Gravel (599 km)	29.6%

Transportation

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.



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 2010/11

Develop a Ferry Strategy/Plan of Action

- Continue to roll out five year ferry re-fit plan.

Develop a Marine Services Training Program

- Continue investments in training program to build on initial success.
- Utilize Marine Simulator to keep all Captains level of training current and to allow deck hands to develop further skills.

Develop and Implement Ferry Structure and Process Best Practices

- Continue identifying best practices.
- Continue implementation the Drug and Alcohol Policy.
- Implement plans for new 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

- Completed refit of all five DOT fleet ferries and commenced rolling five year re-fit plan.
- Commence development of the Ferry Contingency Plan.

Develop a Marine Services Training Program

- Began the marine services training program. The program has certified five employees as engineers who are now serving aboard DOT ferries as engineers. This enabled DOT to utilize Northern engineers on four of DOT's five ferries.

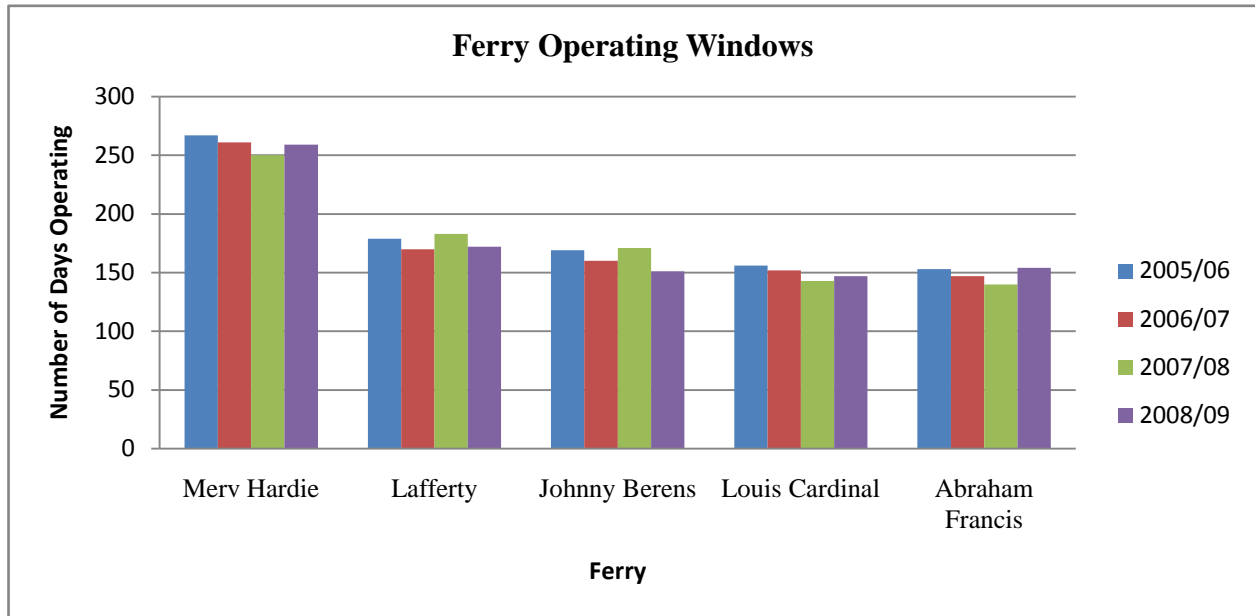
Develop and Implement Ferry Structure and Process Best Practices

- Commenced ferry restructuring and review of work descriptions. Regional procurement has been initiated as a cost saving measure.
- Completed draft Drug and Alcohol Policy of which the alcohol portion has been put into effect. The drug portion is currently undergoing further research to ensure proper testing and support can be provided.

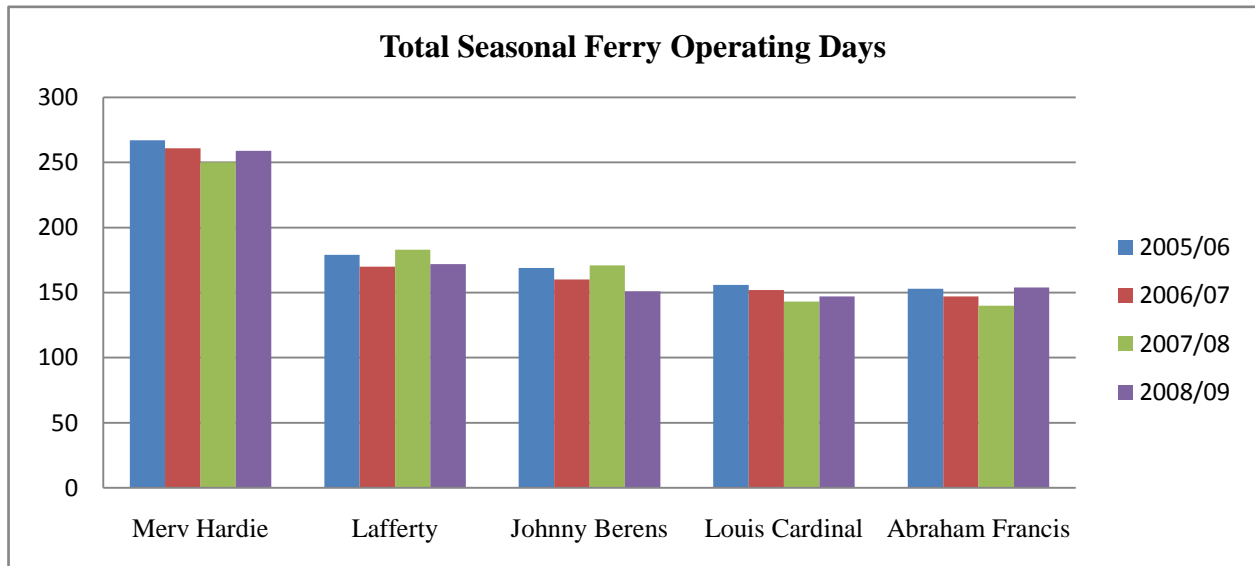
Transportation

Measures Reporting

Total Operating Days for All Ferries:



Total Vehicles Moved on Ferries:



of students enrolled in the Marine Training Program, # of graduates and % of Northerners:

- 21 employees have conducted various levels of formal training under the Marine Training Program and have all graduated from their respective training level successfully. Currently 83% 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 2010/11

2010/11 Projects to be determined based on merit of proposals submitted by communities.

Four Year Business Plan Update

Results to Date

Community	Current Projects Underway
Ft. Smith	Grand Detour Winter Road
Paulatuk	ATV Trail to Hornaday River
McPherson/Aklavik	Winter Road
Ft McPherson	Trail to Husky Lakes
Tulita	Brushing & Clearing Willow Lake Trail
Ft. Good Hope	Blue Fish Access Trail
Ft. Resolution	Nelda Channel Access Road

Measures Reporting

Total # of ongoing projects undertaken under the program:

- A total of 26 trails have been initiated through the Community Access Roads Program. 8 access road projects are planned for 2009/10.

Total # of dollars invested:

- A combined total investment of \$4.3 million (since the Program started in 1993/94).

Transportation

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 private 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 2010/11

Develop enhancements to the Motor Vehicle Information System Replacement and future replacement strategy:

- Business analysis of MVIS system being prepared, including business rules. Upon completion, consultant to provide high level recommendation on the future of MVIS.
- Continuing with implementing and testing priority system enhancements and required program enhancements to maintain overall stability and integrity of the MVIS system and to respond to the needs of the public and various regulatory and enforcement divisions.

Restructure Commercial Permitting and Carrier and Inspection programs:

- Continue pursuing 24/7 Permitting Call Center for commercial vehicle permits.
- Continue implementing reorganization plan for the Carrier & Inspections Program refocusing duties to on-road enforcement as a result of the contracting out of permit services.
- Consider Weigh-in-Motion Scale (WIMS) as a tool for future enforcement activities.

Review and Update Revenue Opportunities:

- Review all revenue streams, all offences and fines, and any other options to increase revenue.

Enhance Online Road Licensing and Safety Services:

- Working towards providing online registry services to better serve the public.

Improve Services to Remote Communities Through the Use of Mobile Issuing Stations (MIS):

- Continue using the MIS in remote communities to provide improved services to the communities.

Emerging and Unique Vehicles:

- Continue participating in Canadian Council of Motor Transport Administrators (CCMTA) working groups on emerging vehicle technologies to monitoring and evaluate safety tests and experiences of other jurisdictions before moving forward in the NWT.

New NWT Licence Plate Project:

- Final licence plate design to be approved and new tools and dies will be manufactured.
- Continue development of necessary legislative amendments and other requirements for roll out of new plates.
- Implement and roll out new licence plates.

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 complete.
- Implementing and testing priority system enhancements and required program enhancements to maintain overall stability and integrity of the MVIS system.

Restructure Commercial Permitting and Carrier and Inspection Programs:

- Began testing 24/7 Permitting Call Center. The permit center would operate 24/7 and sell overweight permits and over-dimension permits to a pre-determined threshold, registration permits, and provides fuel tax permits.
- Reorganization plan for the Carrier & Inspections Program refocusing duties to on-road enforcement has been developed and implementation started.

Review and Update Revenue Opportunities:

- Completed a review of fines for all motor vehicle offences and all-terrain vehicle offences across Canada.
- Implement revenue generation initiatives including increased commercial vehicle permit fees, and new licence plate fees.

Review and Update Motor Vehicle Act

- Developed and implemented a number of amendments to the Motor Vehicle Act to improve safety and meet the needs of the traveling public. The amendments simplified the driver licence renewal process, improved the safety of emergency vehicles operating on highways and clarified a number of provisions in the act.

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 has been successfully used in several remote communities to increase services for NWT residents.

Streamline Process for Renewing Driver's Licences:

- Completed a streamlined process for renewing a driver's licence.

Transportation

Improvements to Issuing Offices:

- Completed renovations to the Yellowknife Issuing Office to improve service delivery by handling a higher volume of clients and to better protect individuals' privacy when discussing personal matters.

New NWT Licence Plate Project:

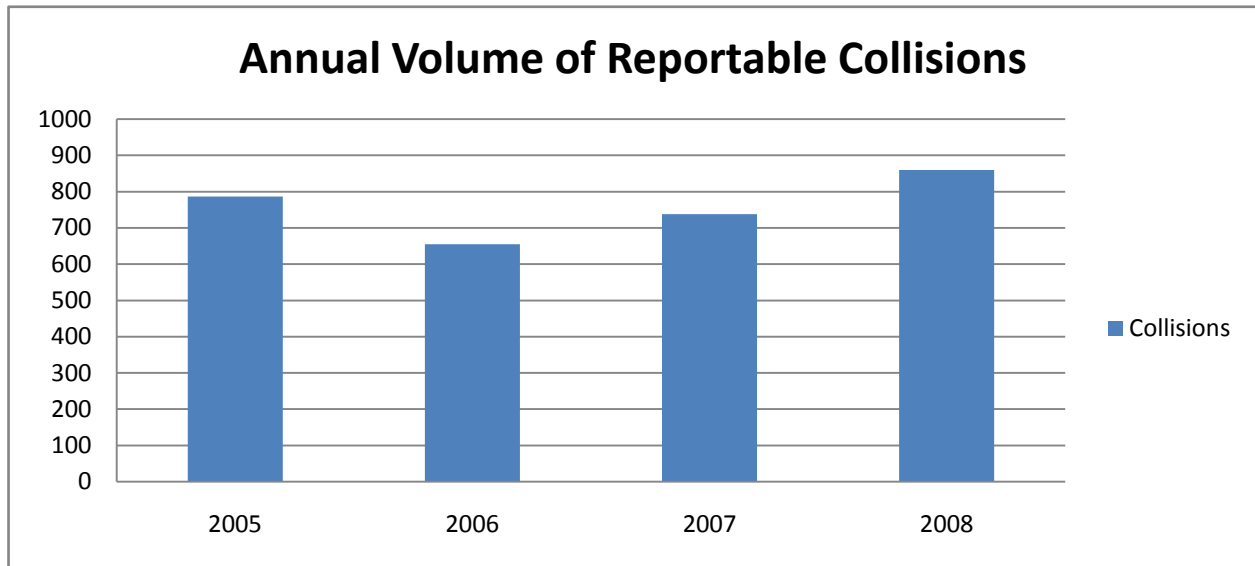
- Options for the design of the licence plate have been explored and a design has been put forward
- Funding has been identified to manufacture new tools and die for the standard vehicle and motorcycle plates. A production contract is being drafted.

Emerging and Unique Vehicles:

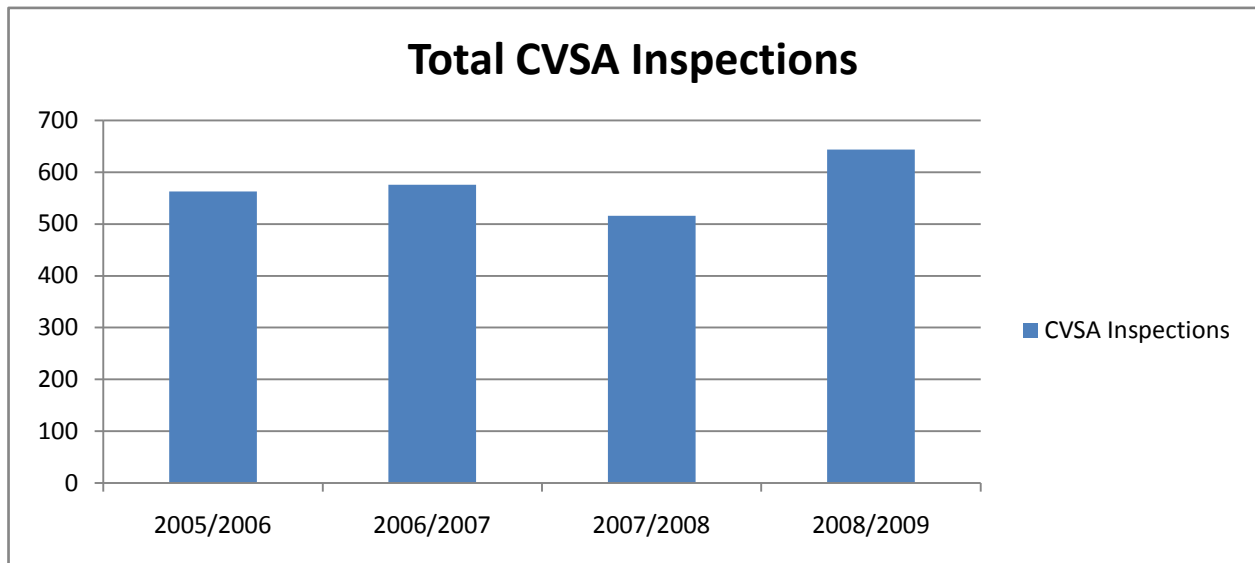
- Developed an inspection program for the registration of right hand drive vehicles.
- Active participation in Canadian Council of Motor Transport Administrators (CCMTA) working groups on emerging vehicle technologies.

Measures Reporting

Annual Volume of Reportable Collisions:

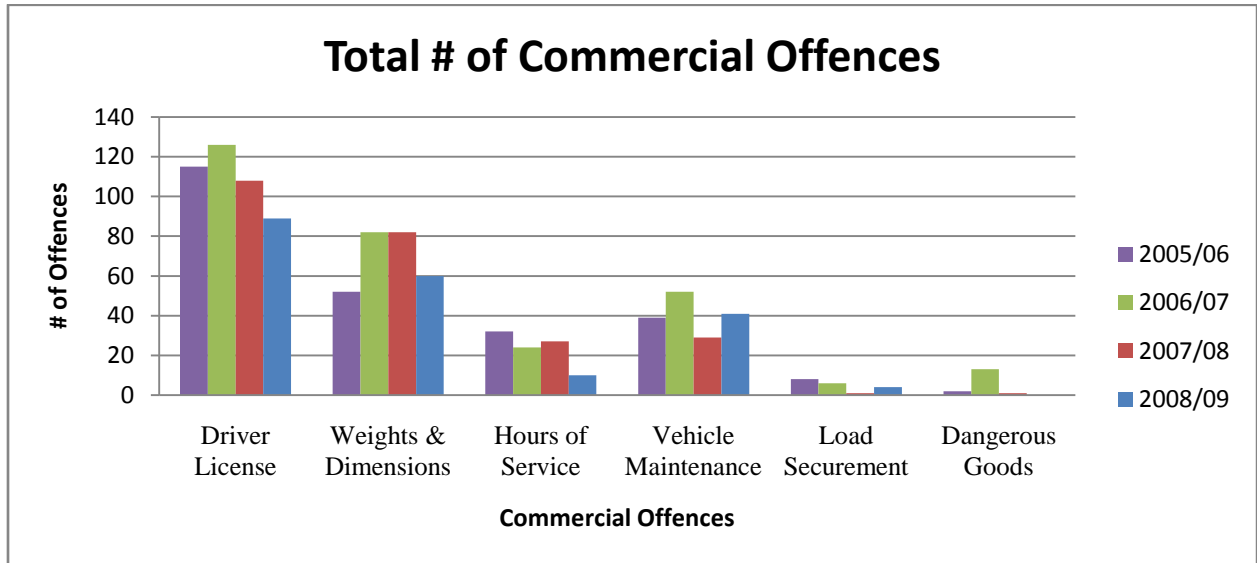


of Commercial Vehicle Safety Alliance (CVSA) inspections conducted:

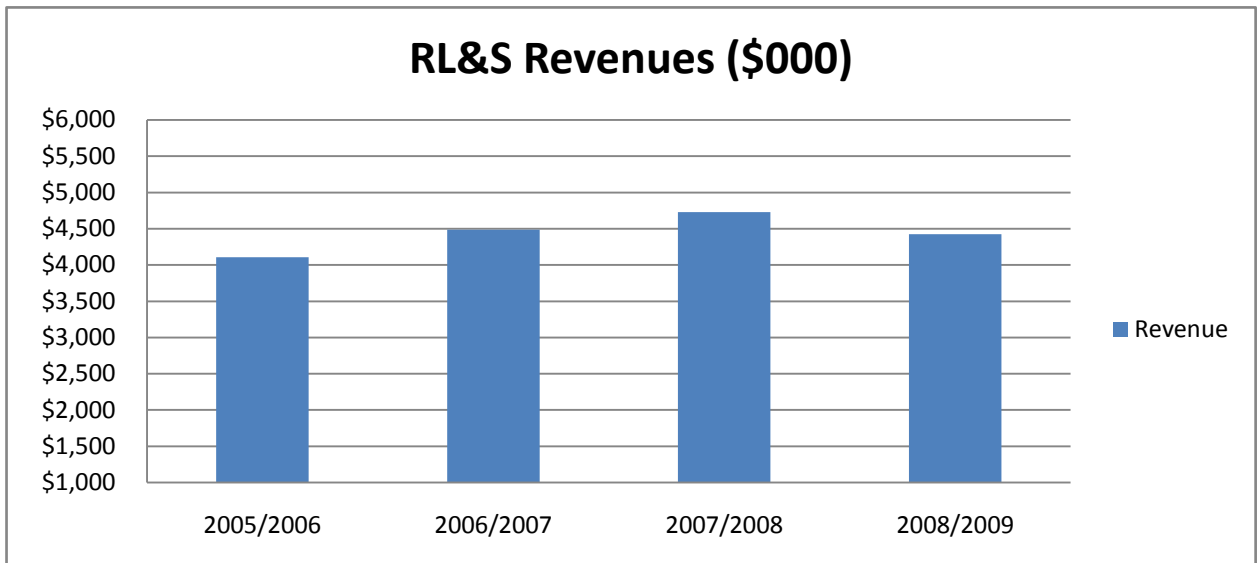


Transportation

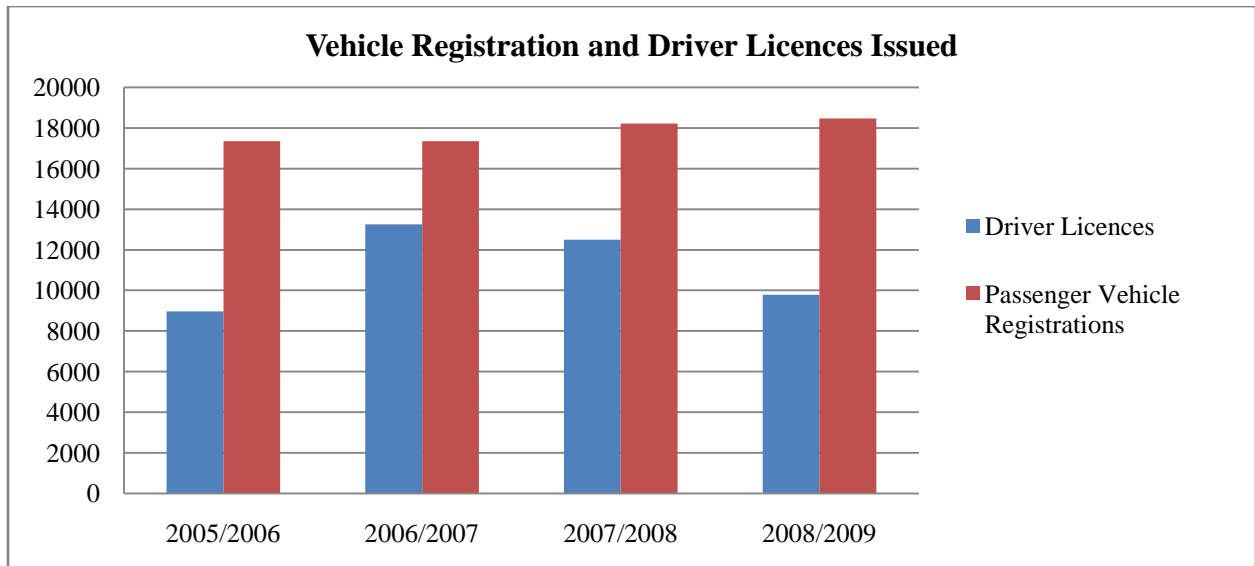
Commercial Offences:



Road, Licensing & Safety Revenues:



of Drivers Licences and Registration Permits Issued:



c) Update on Strategic Activities

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 2010/11

Completed Projects:

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.

Planned Activities – 2010/11

Air System Capital Improvements

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.

Fort McPherson Expansion (2010/11 – 11/12)

The Airport Runway Optimal Lengths and Issues Study identified that extending the Fort McPherson runway to 4000 ft is a high priority and is required to mitigate aircraft payload constraints brought about by federal regulatory changes

Highway System Capital Improvements

Fort Smith Highway 5 Chip seal (2008/09 – 11/12)

This project includes grade repairs, drainage improvements, structural base course and chip sealing surfacing on various sections of this highway.

Fort Resolution Highway 6 Chip seal (2008/09 – 11/12)

This project includes grade repairs, drainage improvements, structural base course and chip sealing 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 travelling 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 Tłìchô 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.

Transportation

Fort Simpson Region Ice Spray (ongoing)

To accelerate construction and increase efforts to open the ice bridge on the Liard River earlier in the season and maintain it later in the season. This would be accomplished through increased flooding and spraying efforts using ice spray technology.

Mackenzie Valley Highway to Tuktoyaktuk (ongoing)

The Department is currently developing an economic analysis of the proposed Mackenzie Valley Highway to Tuktoyaktuk. 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: Improve Human Resource Management in the GNWT

Description

Marine Training Program

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

Marine Training Program

- Commenced the marine training program with 21 employees now having taken the 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 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.
- Five DOT employees graduated and are now certified engineers actively serving on NWT ferries.

Planned Activities – 2010/11

Marine Training Program

- Continue developing Marine Training Courses.
- Finalize partnerships to maximize economies of scale of providing northern training.
- The Department will conduct advanced training through the use of an emergency simulator. This will provide an opportunity for Masters and Mates to hone their emergency skills.

Planned Activities – 2011/12 and Future Years

Marine Training Program

- Continue running the Marine Training Program.

Transportation

Action: Strengthen Service Delivery

Description

To increase efficiencies in the delivery of services to NWT residents and to all users of the NWT highway system, two initiatives have been undertaken.

Restructure Commercial Permitting and Carrier and Inspection Programs

- Improvements in the management of NWT commercial vehicle traffic will be implemented. The Highway Transport Officers' responsibilities will be reorganized to increase the focus on enforcement and inspection activities.

New Licence Plate

- The NWT is one of the last jurisdictions in North America to move to reflective licence plates. The change in design will also include a new slogan "Spectacular" which replaces "Explore Canada's Arctic" and reflects the current Northwest Territories Tourism (NWTT) branding strategy. The polar bear licence plate is unique in the world, is internationally known, and has played a significant role over the years in promoting the NWT.

Activity to Date

Restructure Commercial Permitting and Carrier and Inspection Programs

- Began piloting a 24/7 Permitting Call Center. The permit center would operate 24/7 and sell overweight permits and over-dimension permits to a pre-determined threshold, registration permits, and provides fuel tax permits.
- Reorganization plan implemented for the Carrier & Inspections Program refocusing duties to on-road enforcement.

New Licence Plate

- A design for the new licence plate has been recommended and is pending approval. The polar bear design will be maintained and the new licence plate will incorporate the latest reflective technology that will enhance road safety and assist the police in identifying vehicles.
- Funding has been identified to manufacture new tools and die for the standard vehicle and motorcycle plates. A production contract is being drafted.
- Requirements for roll out are being developed and potential legislative amendments identified.

Planned Activities – 2010/11

Restructure Commercial Permitting and Carrier and Inspection Programs

- With the new Regional Manager, continue implementing reorganization plan for the Carrier & Inspections Program refocusing duties to on-road enforcement.

New Licence Plate

- Pending funding approval, implementation and roll out are planned.

Planned Activities – 2011/12 and Future Years

New Licence Plate

- Continue replacing the old NWT licence plates with the new plates as the roll out will continue for eighteen months.

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES

Action: Support Diversification

Description

Over the Top Route

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.

Improving Access into the Slave Geologic Province

The initiative involves additional research and continued support of industry's efforts to improve transportation access into the Slave Geologic Province. This is driven by industry and supported by the GNWT, and 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.

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 conditionally committed to undertaking a feasibility study on an Arctic Gateway/Trade Corridor although no start/completion date has been provided.
- The formation of an intergovernmental working group is expected by INAC (GNWT, AB, federal) to assist the gateway development and work jointly on inter-jurisdictional issues such as permitting.

Improving Access into the Slave Geologic Province

- The Tibbitt 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 Tibbitt Lake to Lockhart Lake where it would rejoin the existing ice road.

Planned Activities – 2010/11

Over the Top Route

- Continue participating in working groups.
- Work with Transport Canada on the Northern Transportation Study Update/Gateway Study

Transportation

- Following the results of the FEED study (AMIT) and the development of the Terms of Reference for the Northern Transportation/Gateway Study (TC), support marketing and advocacy efforts which highlight the opportunities and benefits of the gateway.

Improving Access into the Slave Geologic Province

- Work with the Canada P3 Office and industry to assess viability of the Seasonal Overland Route as a P3 project.

STRATEGIC INITIATIVE: BUILDING OUR FUTURE

Action: Increase Safety and Security

Description

Drive Alive

- Drive Alive, the GNWT's partnership-based travel safety information program, provides travel safety information through a variety of media and approaches and makes that information broadly available across the NWT

Activity to Date

Drive Alive

- Partnerships have been developed to further and enhance travel safety public awareness campaigns and activities, including partnerships with RCMP and municipal enforcement to support public awareness with enforcement.
- Partnership with BHP Billiton, which has contributed more than \$30,000 for the purchase of child bicycle helmets for distribution to communities. BHP is also a funding partner for the boat safety campaign.
- Northern Stores contributed approximately \$10,000 in printing services for the Children's Activity Book, and is distributing the Book throughout its Canadian store network. The book is available in both English and French.
- Partnerships for specific campaigns have also been developed with the NWT Construction Safety Association, Environment Canada, NWT Riders Association, SADD, and Transport Canada
- Bison awareness campaign using posters and mail outs
- "Life of the Party" Designated Driver poster campaign
- Commissioning of "Drive Alive" rap song to support messaging
- Release of Children's Activity Book, aimed at children 4-9 years, in English and French
- Launch of "NWT Survivors Club" to celebrate at the community level those who have been saved from serious injury or death by their use of seat belts, life jackets, or helmets
- Launch annual "Be Safe This Summer" campaign and activities
- Take the lead on boat and waterway safety and lifejacket awareness programs in the NWT
- Contribute to the injury prevention component of the GNWT Healthy Choices Framework
- Publish *Summer Times* and *Winter Times* publications, promoting travel safety information together with messages to support DOT's Road Licensing and Safety program
- Enhance bison awareness campaign including collaboration with Environment and Natural Resources to support Bison Management Strategy
- Drive Alive supports the DOT commitment to the national Road Safety Vision 2010 initiative

Activity Remainder of 2009/2010 FY

Drive Alive

- Launch "Buckle Up NWT", focusing on seat belt / child car seat awareness
- Launch helmet safety campaign in collaboration with HSS injury prevention program
- Launch "Speak Up, Speak Out", the Drive Alive youth initiative

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Planned Activities – 2010/11

Drive Alive

- Continue to develop partnerships and established campaigns
- Produce Children’s Activity Book in Aboriginal languages as a language resource for immersion education
- Launch bicycling safety campaign promoting safe biking practices
- Develop video resources to support Drive Alive activities with a focus on bicycle safety and boat safety
- Release of youth travel safety comic book publication aimed at 8 – 18 age group

Planned Activities – 2011/12 and Future Years

Drive Alive

- Continue to develop partnerships and established campaigns
- Develop video resources to support Drive Alive activities with a focus on young driver training
- Release of youth travel safety publication in graphic novel format aimed at 14 – 21 age group

d) Overview of 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 Chip seal (RCL) 2008/09 – 11/12
Hwy 6 Chip seal (RCL) 2008/09 – 11/12
City of Yellowknife Bypass Road (BCP) 2008/09 - 10/11
Kakisa River Bridge (BCP) 2008/09 - 09/10
Highway Chip seal 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
Dettah Access Road (BCP) 2009/10-10/11

Planned Activities – 2010/11

New Air System Capital Improvements

Fort McPherson Runway Expansion (RCL) 2009/10 – 11/12
Paulatuk ATB (Infrastructure Stimulus Fund) 2009/10
Sachs Harbour ATB (Infrastructure Stimulus Fund) 2009/10
Tuktoyaktuk ATB (Infrastructure Stimulus Fund) 2009/10

Ongoing Air System Capital Improvements

Fort Good Hope Runway Expansion (RCL) 2008/09 – 09/10
Tulita Runway Expansion (RCL) 2008/09 – 09/10

Transportation

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
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 Chip seal (RCL) 2008/09 – 11/12
Hwy 6 Chip seal (RCL) 2008/09 – 11/12
City of Yellowknife Bypass Road (BCP) 2008/09 - 10/11
Kakisa River Bridge (BCP) 2008/09 - 09/10
Highway Chip seal 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 – 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
Tłıchô Winter Road Realignment (RCL) 2010/11 – 11/12
Wekweètì 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
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

Transportation

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 Chip seal (RCL) 2008/09 – 11/12
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City of Yellowknife Bypass Road (BCP) 2008/09 - 10/11
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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

e) Legislative Initiatives

Activity to Date

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 has developed and implemented a number of amendments to the Motor Vehicle Act to improve safety and meet the needs of the traveling public. The amendments simplified the driver licence renewal process, improved the safety of emergency vehicles operating on highways and clarified a number of provisions in the act.

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 verses 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.

Planned Activities – 2010/11

- 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 – 2011/12

- Work with the department of Justice to make further improvement to departmental legislation

f) Human Resource Overview

Overall Human Resource Statistics

All Employees

	2009	%	2008	%	2007	%	2006	%
Total	272	100	277	100	261	100	266	100
Indigenous Employees	156	57	158	57	152	58	154	58
Aboriginal	99	36	103	37	99	38	100	38
Non-Aboriginal	57	21	55	20	53	20	54	20
Non-Indigenous Employees	116	43	119	43	109	42	112	42

Note: Information as of March 31 each year.

Senior Management Employees

	2009	%	2008	%	2007	%	2006	%
Total	12	100	12	100	12	100	10	100
Indigenous Employees	3	25	3	25	3	25	1	10
Aboriginal	1	8	0	0	0	0	0	0
Non-Aboriginal	2	17	3	25	3	25	1	10
Non-Indigenous Employees	9	75	9	75	9	75	9	90
Male	12	100	12	100	12	100	10	100
Female	0	0	0	0	0	0	0	0

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2009	%	2008	%	2007	%	2006	%
Total	133	100	140	100	135	100	121	100
Female	6	4	7	5	3	2	4	3
Male	127	96	133	95	132	98	117	97

Note: Information as of March 31 each year.

Employees with Disabilities

	2009	%	2008	%	2007	%	2006	%
Total	272	100	277	100	261	100	266	100
Employees with disabilities	1	.4	1	.4	1	.4	1	.4
Other	271	99.6	276	99.6	260	99.6	265	99.6

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:

	2009-10 Main Estimates	Change	2010-11 Business Plan
Total	308	1	309
Indeterminate full-time	276	1	277
Indeterminate part-time	-	-	-
Seasonal	32	-	32

Adjustments during the Year:

Position	Community	Region	Added/ Deleted	Explanation
Environmental Analyst	Yellowknife	HQ	Added	Forced Growth 2010-11

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.” To address this priority, a ten-year NWT Public Service Strategic Plan, *20/20: A Brilliant North* and accompanying three-year Action Plan were developed and tabled in the Legislative Assembly on June 4, 2009. The Strategic Plan outlines specific actions to address the goal to both promote Affirmative Action throughout the GNWT and to develop Human Resource Plans for each department.

The three-year Action Plan includes the development of a framework for departmental plans to be developed by August 31, 2010. It would be expected that departments could complete their HR Plans by the end of 2010-11 and these would be incorporated into subsequent business plans. The creation of these plans will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

The tables below indicate the statistics on the department’s human resource activities with respect to summer students, interns and transfer assignments for 2009.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
33	24	11	13	9

Interns				
Total Interns	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
3	3	0	3	0

Transfer Assignments				
Total Transfer Assignments	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
8	2	0	2	6

Activities Associated with Staff Training & Development

This past summer marked another successful year of participation in the GNWT’s Summer Student Program offering a “win win” opportunity for both the students and DOT. In 2009/10, DOT hired 33 students, up from 27 in the previous year, across a range of technical and operational areas. In addition, DOT has also increased its number of intern positions from two to three offering career development opportunities in the areas of communications, road licensing and safety and environmental affairs.

DOT also continues to support a number of developmental transfer assignments. At present, there are

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eight developmental transfer assignments within DOT. These assignments continue to assist employees in building the skills they require to help advance their long term career aspirations with the Department.

DOT has also been an active supporter of the Apprenticeship Program now supporting ten apprenticeship positions across the Department in both the electrical and heavy duty mechanic fields.

In addition to participation in government wide human resources programs, DOT has also continued to support a number of in-house human resources programs and initiatives.

One of these programs is DOT's Career Development Program, which since its inception in 1999 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, 58 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, 29 schools across the Northwest Territories submitted nominations for 65 students.

In 2008/09, DOT has also continued to partner 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. This past year, a total of \$40,000 was awarded to 10 students, representing six full \$5,000 scholarships and four \$2,500 partial scholarships.

DOT's Marine Training Program has also continued to achieve good results in meeting the training needs of our Marine Deckhands, and Captains. This past year, two northern engineers successfully completed specialized marine training at Georgian Brown College in Ontario and will be applying these new skills this coming season. Eighteen ferry crew personnel have also completed labour relations, first aid and marine training. In addition, all Captains have participated in labour relations, alcohol testing and marine emergency training this past year.

Finally, DOT is in the process of completing the development of a departmental Human Resources Strategy and Action Plan that will serve as a resource in prioritizing and continuously improving upon the Department's human resources related activities. The Department plans to complete the remaining revisions, including ensuring alignment with the NWT Public Service Strategic Plan by fall 2009.

g) Information System & 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 2012/13.

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 technological solutions, such as DOT's Marine Passenger and Ferry Tracking System to be deployed in 2009.

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 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 licences, 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 Licences, 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, the Executive, and DAAIR. Both ENR and Aurora College are in the process of adopting the engine.

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Planned Activities – 2010-11

The following IM/IS initiatives and services are planned for 2010-11:

- Major enhancements to the Motor Vehicle Information System (MVIS);
- 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;
- Deploy the Asset Management System (AMS) to Highway Surface maintenance;
- Implement improvements for Business Continuity and Resumption Planning;
- Enhancements to the DOT/PWS Contract Information System (CIS) in conjunction with the Department of Public Works and Services.
- 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.
- Plan a software upgrade for Bridge and Culvert maintenance in order to meet new national maintenance reporting standards;
- Cross-training for increased coverage of support activities required for existing systems.

Planned Activities - 2011-12

The longer term outlook for 2011-12 and 2012-13 includes the following information systems initiatives:

- Continue to make enhancements and improvements to the Motor Vehicle Information System (MVIS);
- 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);
- Integration of the existing Runway Condition Reporting system with the Safety Management System, Security Management System and Asset Management System.
- Partner with the Department of Municipal and Community Affairs to deploy their existing Emergency Management System software to Airport Emergency Operation Centres.
- Renewal or replacement of Secure Image Management System (SIMS);
- Support a possible GNWT-wide adoption of the DOT Website Engine for all Departments
- Implementation of a new Bridge Maintenance Software system
- Partnering with Environment Canada and in accord with the federal 511 Consortium, develop an improved road and weather reporting information system to the travelling public.
- Continue to monitor the Deh Cho Bridge permits and traffic volumes in order to ensure accurate reporting and collection of revenues.

4. FUTURE STRATEGIC DIRECTION FOR THE DEPARTMENT

The Department will continue to work towards transforming the transportation system of the NWT to embrace the future. The transportation system will continue to consist of a variety of different transportation modes and the Department's planning process will continue to reflect this while ensuring that environmental sustainability of the system.

Infrastructure

In keeping with the Department's official Highway Strategy document, in future years DOT will continue to invest in 4 key priority areas:

- Upgrading and Improving the Existing NWT Highway System
- Pursuing Construction of the Mackenzie Valley Highway to Tuktoyaktuk
- Pursuing Construction of a Slave Geological Province Transportation Corridor
- Improving Community Access to the NWT Highway System.

Since the DOT released the first strategic plan in 2000, *Highway Strategy: Investing in Roads for People and the Economy*, it has worked steadily in the four priority areas to improve the transportation system. Over the past 10 years the Department has made significant investments and progress on each goal but there is still work to be on done.

Strategic investments in these areas will assist Northerners by improving their level of community access and thereby enhancing the overall quality of life. Further improvements to regional accessibility will enabling future mineral and natural resource exploration and development while promoting and making possible in the North many other commercial interests.

For those communities that rely on the GNWT's airport system, the DOT will continue to invest in airports and expanding facilities and runways as needs dictate. The Department's 2007 *Airport Runway Optimal Lengths and Issues* study examined each airport in the NWT and provided advice as to current and future runway needs. The airport network will remain a key piece of the transportation system infrastructure.

The Department will work towards having Canada's recent investments in strategic gateways and corridors extended to include investments in the Western Arctic Gateway and the "Over-the-Top" Marine Shipping route. Investments made in both the gateway and shipping route will lead to improvements in marine facilities and will signify the importance of arctic marine shipping and trade to the rest of Canada and abroad.

Working with Our Partners

The Department will continue to work closely with our community partners to both improve infrastructure and to promote road safety. Safety will remain an area of key significance and will be promoted through public awareness campaigns, enforcement activities, and with the help of local communities.

As well, DOT will ensure that our legislation meets national safety standards, and is updated to reflect the modern realities of the transportation system and its users. Through ongoing legislative reviews and inter-jurisdictional policy discussions we will continue to innovate and work with our partners but to still ensure changes reflect life in the north.