

**Government of the Northwest Territories
Annual Business Plan Update
2011-2012**

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 2011-12 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 2011-12 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 2011-12, 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 fourth 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. Consolidation of utilities and maintenance activities within PWS will help improve overall management and cost control. 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. Additional steps to improve delivery during 2011-12 are described in these business plans.

Significant steps have been made to improve service delivery through a variety of strategic investments. A pilot project establishing single window service centers in rural and remote communities is being implemented in 2010-11. Other investments have supported changes in service delivery and enhancements in the delivery of services in French and Aboriginal languages. 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. Significant investments have been made to implement activities associated with the human resource strategy.

The business plans describe the steps the government is taking to achieve the goal of healthy educated people. A broad range of investments have been 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 related to the healthy choices framework 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. In 2011-12 additional investment is planned related to home care services. Work has continued to

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support the volunteer sector and to ensure adequate support for NGO's delivering critical services on behalf of the government.

Cost of living is an issue that will remain a challenge for Northerners. The proposed changes in electricity rates are expected to have significant cost of living impacts in rural and remote communities. 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.

Other steps that are being taken by this government to help alleviate some of the challenges of cost of living 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 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 being undertaken 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 water strategy is providing the future direction and strategies to address current and potential challenges to water resources stewardship in the NWT. The NWT land use framework is providing important guidance to the government and improve integrated decision-making on land related issues.

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. Discussions related to devolution are progressing and a draft agreement in principle could soon be finalized for consideration by the parties.

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 and promote the NWT as a place to visit, live and invest have included a variety of supports for tourism, including an investment for 2011-12 to extend the Tourism 2010 Plan. Investments have also been made to support museums, parks, arts and craft production and artists. Promoting the NWT as a place to visit and live goes beyond tourism and activity in this area includes activities to support immigration, to maximize northern residency for the mining workforce, to implement a national marketing campaign for the NWT, and to develop and implement a broader NWT Growth Strategy.

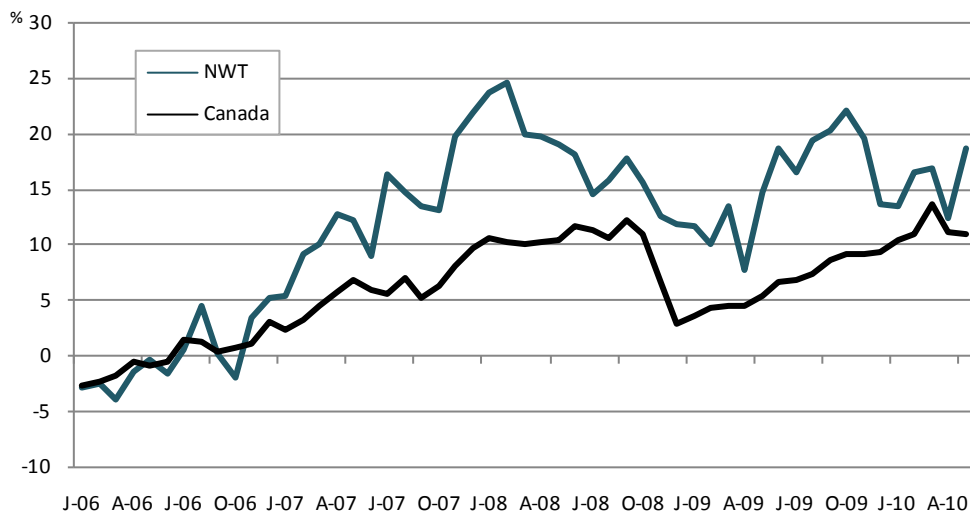
The government is prepared for the next steps in the Mackenzie Gas Project once the review panel report is completed. While the future of this project is somewhat uncertain given the current economic environment, it is clear that territorial oil and gas will play an important role in the broader energy 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.

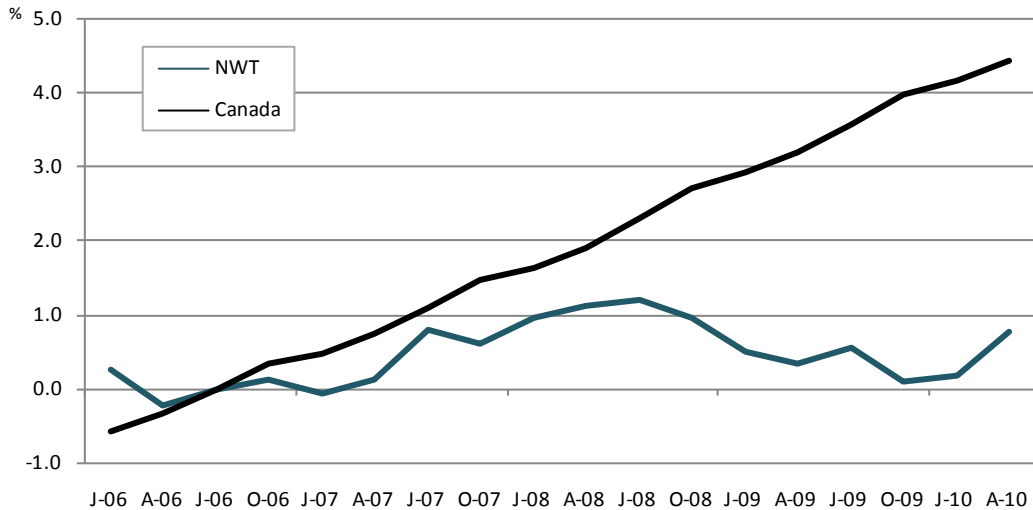
For many of the macroeconomic indicators, the impact of the recession followed a similar pattern in the Northwest Territories as seen in the rest of Canada. There were sharp drop-offs in late 2008, with signs that conditions leveled in early 2009 and began to recover. The following figure shows the percentage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

Change in Retail Trade Since 2006, NWT and Canada



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 seen very limited population growth over the past several years. The lack of growth in the territorial population has a direct relationship with economic growth, as well as significantly impacting the Territorial Financing Formula with the Government of Canada.

Change in Population Since 2006, NWT and Canada



The relationship between changes in population and economic activity is reflected in recent employment trends. Overall NWT employment declined significantly since the start of the recession, although there has been an improvement in recent months. The average employment levels in 2008 were about 700 less than in 2007 and in 2009 there was a further decline of about 1,200 jobs.

As was noted, the decisions made by the government allowed the GNWT to be in a good position to respond to recession. One response to help offset the impact of the economic slowdown in the Northwest Territories has been an aggressive infrastructure program. 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. ○ Continuing work with the federal government to finalize a devolution and resource revenue agreement. Work on an Agreement in Principle advancing and it is expected that a draft agreement will soon be forwarded to the principals. ○ Developing and implementing a land use framework to advance territorial interests in land management, as well as strengthen GNWT decision making, and leadership in managing this land. ○ 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. ○ 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 work 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. ○ Developing alternative energy projects for electricity production through wind energy, biomass, geothermal, 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 milk containers and program developed to reduce the use of 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. ○ Working to 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. ○ 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. ○ Continuing to build on Seniors care programs through an expansion of support for home care services. ○ 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. ○ Support the development of sustainable local economies through small businesses and community-based sectors such as tourism, agriculture, arts and crafts, and the traditional economy. ○ Build community human resource capacity with an emphasis on trades and entrepreneurial skills. 	<ul style="list-style-type: none"> ○ Resource development provides substantial opportunities to residents and businesses throughout the NWT. Investments have been made to prepare NWT residents for further opportunities associated with the development and to ensure the GNWT has the capacity to fulfill its regulatory role. ○ Detailed planning and environmental assessment work on the Taltson expansion has been supported which will allow further benefits from development in the resource sector. ○ Considerable investments have been made to increase support to the arts sector. This sector provides economic opportunities, supports our objectives around the northern identity, and links with other diversification efforts. ○ Investments have been made to further support tourism through the Tourism Product Diversification Fund, parks renewal and marketing support for sport hunting outfitters. Investments in the arts sector, activity to promote the NWT at the 2010 Olympics and improvements to museums all help promote the NWT as place to visit and live. Additional investment in tourism is planned for 2011-12. ○ 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 communities in prevention and enforcement. ○ Support a healthy and sustainable voluntary and not for profit sector. ○ Work proactively with communities on adaptation to climate change. 	<ul style="list-style-type: none"> ○ Significant actions are being taken to address the cost of energy through the targeted energy projects. The hydro strategy will help direct efforts towards larger hydro projects. Wind, biomass, geothermal and mini-hydro will reduce the reliance on fossil fuels and could reduce utility costs over time. Plans to convert communities near the proposed pipeline to natural gas heat have been examined. ○ Changes to the approach to electrical rates are being advanced. These changes will have significant impacts on cost of living in smaller NWT communities. ○ 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, particularly in smaller communities through investments in new detachments and expanded policing services in communities without detachments. 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 and the implementation of a program for men who abuse. ○ The NGO Stabilization Fund is providing support to NGO's delivering services on behalf of the GNWT that are most in need. Support will also be provided to further support development within territorial NGOs. Work is being completed on a manager guide for funding policy for non-government organizations. ○ Assistance is being provided to communities to complete and implement community sustainability 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. ○ Work is advancing to encourage greater cooperation 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 a pilot project to establish single window service centers to improve access to services in rural and remote NWT communities. ○ Service delivery has also been strengthened through the investments in the 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, <i>20/20: A Brilliant North</i>. 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 aligns spending growth with anticipated revenue growth in order to achieve moderate operating surpluses to fund infrastructure investment. This also allows the GNWT to address ongoing expenditures pressures on its programs due to inflationary and other factors while allowing for investment in priority areas identified by the Legislative Assembly. To achieve this, planning targets allowed for \$17 million (excluding the cost impacts resulting from the new Collective Agreement) for forced growth and total additional investment of \$15 million for strategic priorities, in 2011-12. The proposed 2011-12 Operations Expenditures support this fiscal strategy.

The draft 2011-12 Annual Business Plans propose Operations Expenditures totalling \$1.336 billion. Although this represents growth of about 3.36% from the 2010-11 Main Estimates, when you exclude adjustments for salary increase, the growth is only 1.7%.

The proposed 2011-12 Operations Expenditures includes \$16.8 million for Forced Growth and \$17.9 million for Strategic Initiatives. These increases are offset by \$12.6 million in sunsets and other adjustments.

Total revenues for the 2011-12 fiscal period are forecast to be \$1.421 billion, which is a 4.7% increase from the 2010-11 Main Estimates. The GNWT will continue to rely on federal transfers for the bulk of its revenues. However, demands for programs and services and infrastructure will continue to place pressure on expenditures.

After factoring supplementary reserve requirements and estimated expenditures lapses, a \$61 million operating surplus is projected for 2011-12. A cash deficit of \$164 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, 2012. Total GNWT debt will also include \$196 million in guaranteed debt on behalf of GNWT territorial corporations and other public agencies, as well as, \$165 million for the for Deh Cho Bridge project. The federal government limits total debt of the GNWT and its corporations and agencies to \$575 million. The available borrowing authority at the end of 2011-12 is projected to be \$50 million.

Operation Expense Summary (\$000)

	2010-11 Main Est	2011-12 Bus. Plan	Change	Percent Change	Compen- sation Increases ¹	Percent Change (excl. Comp)
LA	17,239	17,419	180	1.04%	180	0.00%
EXEC	14,306	15,066	760	5.31%	337	2.96%
HR	40,073	42,392	2,319	5.79%	645	4.18%
AAIR	8,180	7,629	(551)	(6.74)%	198	(9.16)%
FIN	39,406	39,531	125	0.32%	455	(0.84)%
NWTHC	37,122	38,775	1,653	4.45%	423	3.31%
MACA	91,288	93,334	2,046	2.24%	489	1.71%
PWS	92,764	92,959	195	0.21%	805	(0.66)%
HSS	325,825	339,196	13,371	4.10%	6,562	2.09%
JUS	97,992	102,951	4,959	5.06%	1,715	3.31%
ECE	306,888	317,340	10,452	3.41%	6,511	1.28%
TRANS	104,511	107,180	2,669	2.55%	1,164	1.44%
ITI	51,752	54,423	2,671	5.16%	729	3.75%
ENR	65,760	68,308	2,548	3.87%	994	2.36%
Total	1,293,106	1,336,503	43,397	3.36%	21,207	1.72%

1 Compensation increases includes increases associated with the 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)

	2010-11 Main Estimates	Transfers & Restate -ments	Sunsets & Other Adj.	Strategic Initiatives	Forced Growth ¹	Compen -sation Increases ²	2011-12 Business Plans
LA	17,239	-	-	-	-	180	17,419
EXEC	14,306	-	(232)	431	224	337	15,066
HR	40,073	-	(322)	1,167	829	645	42,392
AAIR	8,180	-	(864)	115	-	198	7,629
FIN	39,406	-	(349)	-	19	455	39,531
NWTHC	37,122	160	-	300	770	423	38,775
MACA	91,288	-	(238)	1,035	760	489	93,334
PWS	92,764	-	(4,055)	300	3,145	805	92,959
HSS	325,825	-	(4)	2,104	4,709	6,562	339,196
JUS	97,992	-	(373)	1,110	2,507	1,715	102,951
ECE	306,888	(160)	(1,050)	3,362	1,789	6,511	317,340
TRANS	104,511	-	(150)	690	965	1,164	107,180
ITI	51,752	-	(3,067)	4,505	504	729	54,423
ENR	65,760	-	(1,916)	2,873	597	994	68,308
Total	1,293,106	-	(12,620)	17,992	16,818	21,207	1,336,503

1 Forced growth for this table excludes the compensation increases related to collective bargaining described below. Forced growth in the departmental information combines these values and the compensation increases.

2 Compensation increases includes increases associated with the 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.

**ABORIGINAL AFFAIRS &
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	\$7,629
Compensation & Benefits	\$5,612
Grants & Contributions	\$650
Other O&M	\$1,347
Amortization	\$20
Infrastructure Investment	-

PROPOSED POSITIONS

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

Aboriginal Affairs & 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

Complexity Resulting from Community Based Processes

Community-based land, resources and governance negotiations are relatively new to the NWT. To date, the Acho Dene Koe First Nation is the only First Nation that Canada has agreed to enter into this type of process with, however it may not be the last. The relative ease with which a single community can reach a consensus on how to approach negotiations – in comparison to a large regional process – and the resulting fast pace of negotiations seem to be attractive to other communities in the NWT who are currently engaged in regional processes. Additional community-based negotiations will add to the complexity of negotiating and implementing Aboriginal rights agreements in the NWT.

Like regional land, resources and self-government processes, community-based processes are complex by their very nature. The need to ensure that community-based agreements fit appropriately into regional governance solutions greatly increases this complexity as overlapping interests will need to be addressed at multiple sets of negotiations and reflected in agreements that are workable for all parties concerned.

Land and resource management schemes also become more complex with the creation of community-based land, resources and governance agreements. To date, negotiations have taken a regional approach to many of the land and resource aspects of an agreement. Appropriately addressing a single community's interests in a regional land, water and environmental regulation process adds complexity to both the community-based process and the regional process. This is in addition to the complexity resulting from the extensive overlaps in traditional territories between the Aboriginal Parties at regional negotiations such as in the South Slave.

As negotiating processes become more fragmented and land, resources and governance agreements are negotiated on a community-by-community basis, it will become increasingly challenging to ensure that an overall effective and coherent land and resource management regime for the NWT is maintained.

Program and Service Delivery on Reserve

In fulfilling its obligations under the Salt River Treaty Settlement Agreement, the GNWT has engaged in a trilateral process to examine options for improving the delivery of programs and services to Salt River First Nation members living on reserve. Given the differing expectations amongst the parties as to the outcome of this process, ranging from the creation of a new community for Salt River First Nation citizens to tweaking existing GNWT programs and services to better meet the interests of Salt River First Nation citizens, it will be challenging to identify options that meet the interests of all parties. It will be extremely important to ensure that GNWT positions advanced in these discussions, and in the implementation of this Treaty Settlement Agreement generally, are consistent with broader principles and interests reflected at land, resources and self-government processes and in the long run, do not absolve the federal government from its primary responsibility for First Nation people living on reserve.

Federal Landscape

The global recession and subsequent federal, and provincial/territorial, stimulus packages have resulted in large federal and provincial/territorial deficits. The federal government has indicated that reducing the federal deficit will be their priority in the next five years. Restoring the federal fiscal balance will have a direct impact on provinces and territories.

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A number of the significant federal transfers, such as the Canada Health Transfer, the Canada Social Transfer and both the Equalization and Territorial Formula Financing transfers are due to expire at the end of the 2013/2104 fiscal year. It is expected that the negotiation and renewal of these key transfers will be an overarching F/P/T intergovernmental issue in the next three years. Health renewal will be especially challenging as a discussion about health funding will necessitate a discussion about health reform and policy.

The challenge for provinces and territories over the coming year will be to position themselves strategically as the federal government is gearing up to address the federal deficit at the same time as it is entering into new funding arrangements with the provinces and territories.

A Common Vision and Roadmap for the Northwest Territories

The Northern Leaders' Forum (NLF) is presently undertaking the work of developing a Common Vision and Roadmap for the NWT. Should the NLF be successful in their work, for the first time in the history of the NWT all governments will have collaborated and agreed to a future vision for the NWT and identified the common priorities shared by all northern governments and the people they represent.

The manner and the issues with which northern governments will engage in future intergovernmental relations will be shaped by both the collaborative exercise of having developed a common vision together and by the shared common priorities contained in the Vision.

3. 2011-12 PLANNING INFORMATION

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

- a) **Fiscal Position and Budget** provides information on the department's operation expenses and revenues.
- b) **Key Activities** describes the department's major programs and services, including strategic activities, as well as results to date and measures.
- c) **Infrastructure Investments** gives an overview of the department's infrastructure investments to date and activities planned for 2011-12.
- d) **Legislative Initiatives** provides a summary of the department's legislative initiatives during the 16th Legislative Assembly as well as initiatives planned for 2011-12.
- e) **Human Resources** includes overall statistics and position reconciliation, information on capacity building activities as well as departmental training and development.
- f) **Information Systems and Management** describes department-specific information and management systems as well as major initiatives planned for 2011-12.

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

	Proposed Main Estimates 2011-12	Main Estimates 2010-11	Revised Estimates 2009-10	Actuals 2008-09
	(\$000)	(\$000)	(\$000)	(\$000)
OPERATIONS EXPENSE				
Corporate Management	2,471	2,421	2,183	1,990
Negotiations	2,841	2,748	2,694	1,975
Implementation	664	643	624	721
Intergovernmental Relations	1,653	2,368	1,498	1,452
TOTAL OPERATIONS EXPENSE	7,629	8,180	6,999	6,138
REVENUES	0	0	0	0

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OPERATION EXPENSE SUMMARY

	Main Estimates 2010-11	Proposed Adjustments				Proposed Budget 2011-12
		Forced Growth	Strategic Initiatives	Sunsets and Other Adjustments	Internal Reallocations	
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Corporate Management						
Directorate	1,206	20	0	0	0	1,226
Policy, Planning & Communications	1,215	30	0	0	0	1,245
Total Corp. Mgmt	2,421	50	0	0	0	2,471
Negotiations	2,748	93	0	0	0	2,841
Total Negotiations	2,748	93	0	0	0	2,841
Implementation	643	21	0	0	0	664
Total Implementation	643	21	0	0	0	664
Intergovernmental Relations	2,368	34	115	-864	0	1,653
Total Intergov. Relations	2,368	34	115	-864	0	1,653
TOTAL DEPARTMENT	8,180	198	115	-864	0	7,629

REVENUE SUMMARY

	Proposed Main Estimates 2011-12	Main Estimates 2010-11	Revised Estimates 2009-10	Actuals 2008-09
	(\$000)	(\$000)	(\$000)	(\$000)
REVENUES	0	0	0	0

b) Key Activities

KEY ACTIVITY 1: 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 Services 2011-12

Overall

In 2011/12, the department will finalize and begin the implementation of a departmental human resource plan. By identifying ongoing challenges and opportunities facing staff and the department as a whole, this plan will encourage a pro-active and strategic approach to human resource planning and performance measurement in the department and build upon the GNWT's corporate human resource strategy.

With the investment in 2010/11 of additional resources through the *Managing This Land* initiative, DAAIR formally commenced the comprehensive review of the GNWT's existing negotiating mandates. Work to date has included ongoing engagement with GNWT departments and the Standing Committee on Economic Development and Infrastructure. With a government-wide commitment to the project work-plan, the department anticipates completing the comprehensive mandate review in 2011/12 and shifting efforts to implementing and maintaining the framework.

As milestones at certain land, resources and self-government negotiations approach, the department will continue to take a proactive and team-oriented approach to negotiations. This will include policy support for negotiating teams and a focus on leading the GNWT's participation in trilateral communications activities.

Four Year Business Plan Update

Results to Date

The department provided support to the GNWT's desire for a coordinated approach to consultation during 2008-2010. Following the approval of the Consultation Framework, the department led the creation of a GNWT working group to coordinate consultation activities. To support the Consultation Framework, an employee training course and funding guidelines were prepared to support the GNWT's ongoing consultation obligations.

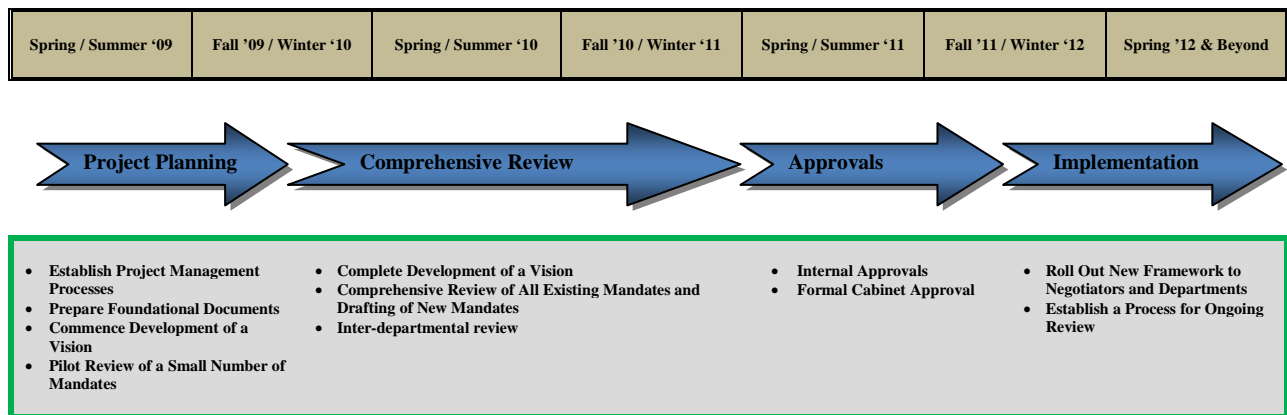
The department enhanced the capacity of the Policy, Planning and Communications division to support negotiations. Inter-divisional teams have been established to provide additional policy and communications support to target issues and ongoing obligations arising from negotiating tables. For example, in support of the main tables, communications officials have been actively involved in communications activities in anticipation of negotiation milestones at the Délı̄nę, Inuvialuit and Acho Dene Koe tables.

In 2009, NWT Core Principles and Objectives were 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.

DAAIR prepared for and supported the Minister’s participation in the Aboriginal Affairs Working Group, comprised of Leaders of five National Aboriginal Organizations and provincial/territorial Ministers Responsible for Aboriginal Affairs. Since 2009, this group has had two formal meetings and agreed to advance work in three priority areas: Education and Skills Training, Economic Development and Violence Against Aboriginal Women.

DAAIR commenced a comprehensive review of the negotiating mandates that guide the GNWT’s negotiating teams at all land, resources and self-government negotiations. This work to review the existing framework of over 100 mandates began in 2009 and is expected to continue to the end of the four year business planning period.

Project Overview – Comprehensive Mandate Review



KEY ACTIVITY 2: 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 2011-12

Overall

DAAIR will continue to represent the GNWT at 15 land, resources and self-government negotiations in the NWT. While each table is presently at a different stage of negotiations and progress is dependent on the collaborative best efforts of all parties to negotiations, the following results at negotiations may be anticipated in 2011-2012:

- Conclude an Inuvialuit Self-government Agreement-in-Principle
- Ratify and begin implementing the Délı̄nę Final Self-government Agreement
- Conclude and approve a Fort Good Hope Self-government Framework Agreement
- Conclude and approve a Colville Lake Self-government Framework Agreement
- Conclude and approve an Acho Dene Koe Land, Resources and Governance Agreement-in-Principle
- Conclude a Northwest Territory Métis Nation Phase I Agreement-in-Principle
- Conclude and approve Kátłodééche First Nation Framework Agreement
- Conclude a Athabasca Denesuline Agreement-in-Principle
- Conclude a Manitoba Denesuline Agreement-in-Principle
- Approve the Framework Agreement for First Nation of Nacho Nyak Dun and commence transboundary negotiations

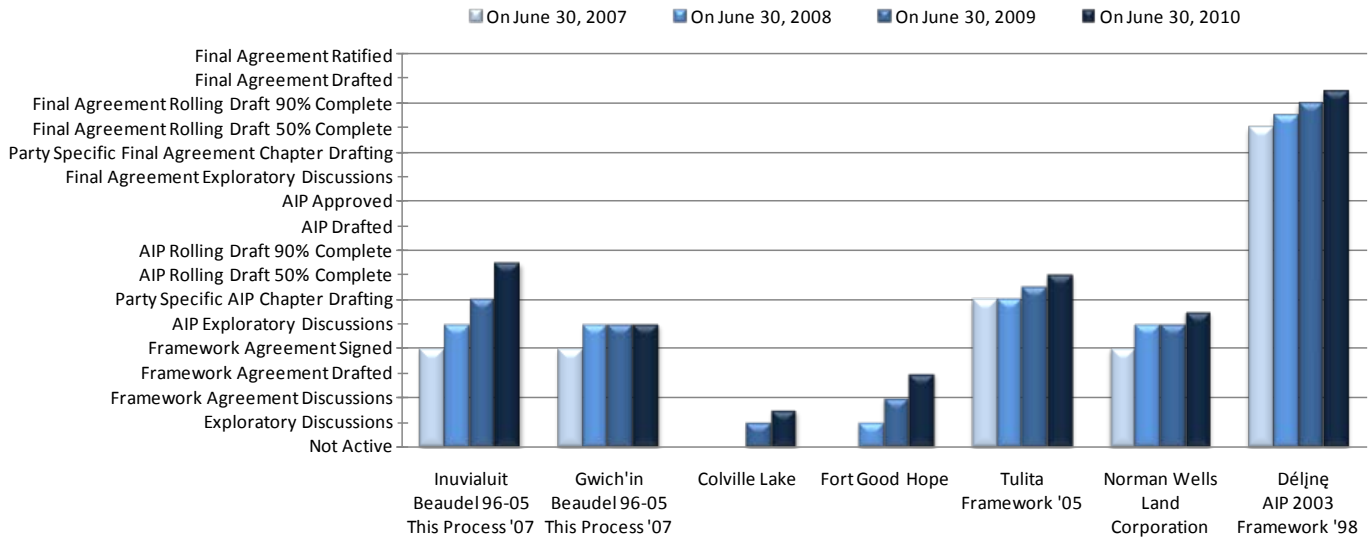
Strategic Initiatives

DAAIR continues to utilize additional capacity acquired through the *Managing This Land* initiative to continue work to finalize and implement land, resources and self-government agreements. To meet the challenges associated with new tables being created and the desire to take an enhanced, proactive approach to negotiations, the department hired additional negotiators to increase the number of negotiating teams, enhanced communications support, established inter-divisional teams that focus on issues arising from negotiations and commenced a two year comprehensive mandate review.

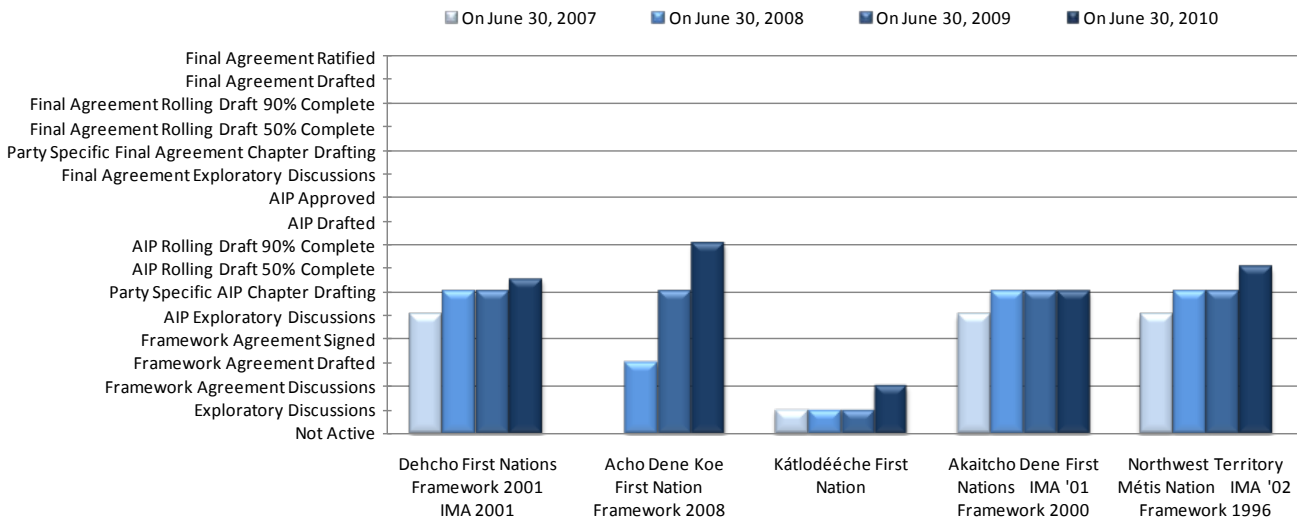
Four Year Business Plan Update

Results to Date

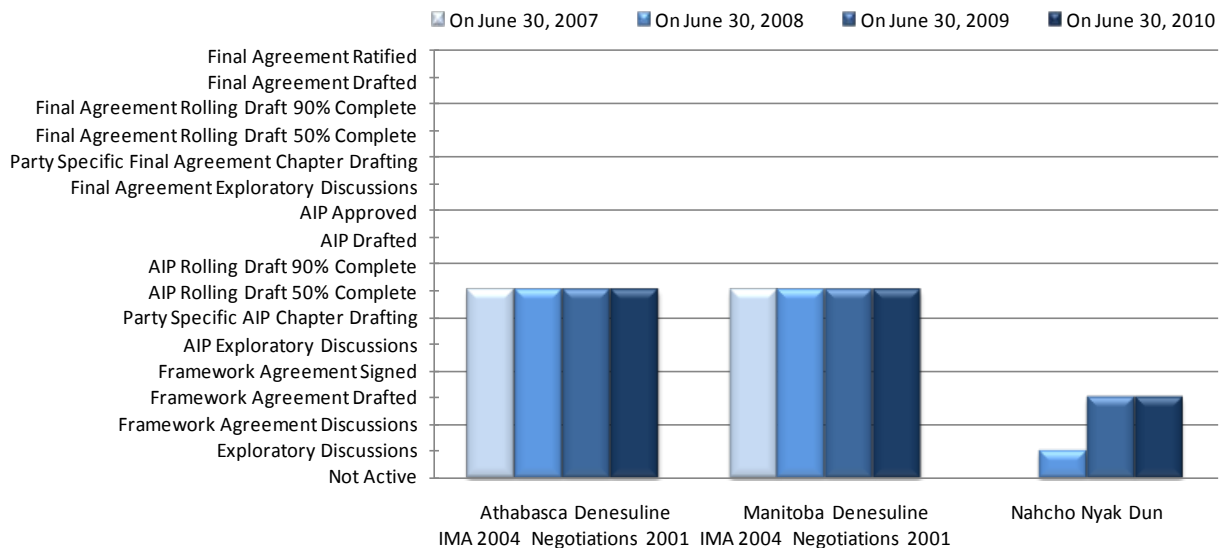
Status of Self Government Negotiations



Status of Land, Resource and Self Government Negotiations



Status of Transboundary Negotiations



With the increase in the number of tables from 9 to 15 since 2005, there has been a corresponding increase in the overall volume of activity for the department. As milestones approach at some tables, activity levels at those tables have also increased significantly. Negotiations at other tables continue to occur and, while progress has been made at some tables, others require further time and effort on the part of all parties.

During the reporting period, an increased trend towards negotiating self-government at the community level has been the primary driver of the increase in the number of tables and activity at negotiations. For example, the Acho Dene Koe First Nation and Fort Liard Métis, GNWT and Canada signed a Framework Agreement for community land, resources and governance negotiations in July 2008 and within two years have almost completed an Agreement-in-Principle, which is unprecedented in the NWT. At the same time, the regional land, resources and self-government negotiations have continued with the Dehcho. This has resulted in greater demands on resources in the department.

The department has actively participated in the efforts to conclude the Délı̄ne Final Self-government Agreement following the signing of an Agreement-in-Principle in 2003. This has included working with all parties to share information with the community by holding information sessions, community open houses, etc.

A Process and Schedule Agreement has been negotiated with the First Nation of Nacho Nyak Dun and Canada and is expected to be approved by all parties in the near future.

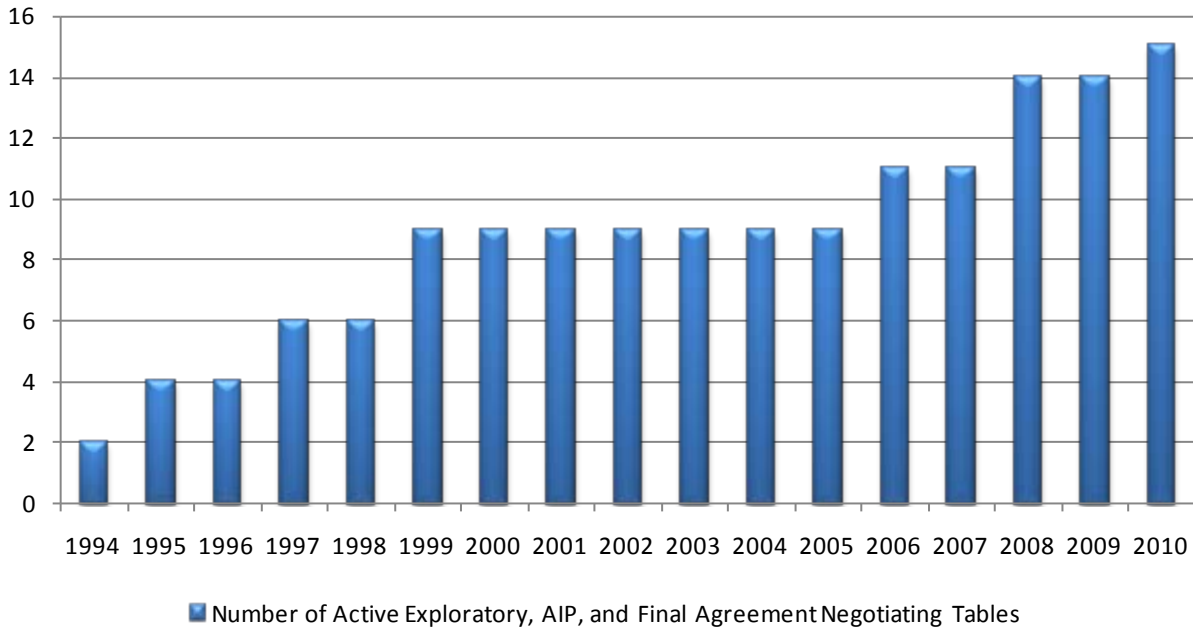
A Framework Agreement has been drafted with Canada and the Kasho Got'ine of Fort Good Hope that will be recommended for approval in 2010.

Measures Reporting

Measure 1

Number of active negotiations

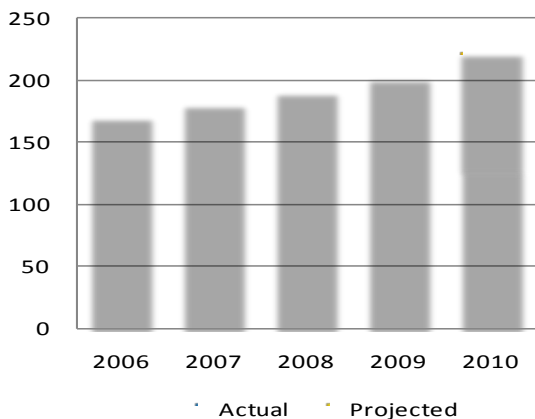
Number of Active Negotiating Tables in the NWT



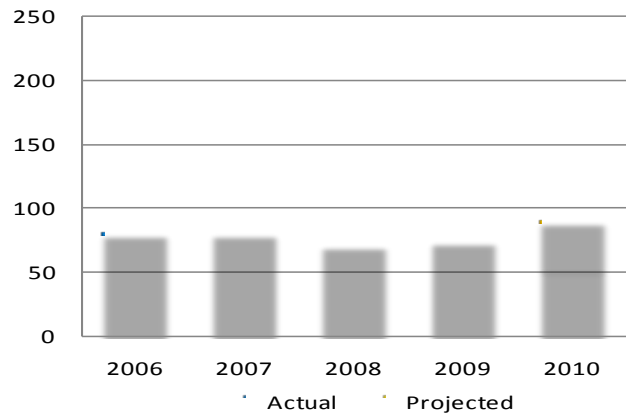
Measure 2

Number of negotiating sessions attended

Main Table Negotiating Days



Main Table Negotiating Sessions



*Aboriginal Affairs &
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Measure 3

Milestones reached in negotiating agreements

- Exploratory self government discussions commenced with the Ayoni Keh Land Corporation and Behdzi Ahda First Nation of Colville Lake.
- A self-government Framework Agreement has been drafted with the K'asho Got'ine of Fort Good Hope.

Measure 4

Number of agreements signed

- None.

KEY ACTIVITY 3: 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. It also 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 2011-12

Overall

DAAIR will represent the GNWT in trilateral implementation discussions with Canada and the Salt River First Nation respecting the improvement of program and service delivery to Salt River First Nation members living on reserve. DAAIR will work with GNWT program departments and agencies to advance GNWT positions and interests which are consistent with those at current NWT land, resources and self-government processes.

DAAIR will strengthen its focus on negotiating fully implementable land, resources and self-government agreements by: placing an increased emphasis on applying lessons learned in the implementation of existing agreements to those currently under negotiation; identifying and addressing new implementation issues and concerns throughout the negotiation process; and, continuing its efforts to engage Canada and Aboriginal governments in a dialogue respecting the financing of self-government implementation in the NWT.

DAAIR will represent the GNWT in new trilateral fiscal and implementation processes. Based on current projected negotiating timelines, these will include the negotiation of fiscal agreements and implementation plans associated with an Inuvialuit self-government agreement and the Acho Dene Koe land, resources and self-government agreement. Following ratification of the Délı̨nę Final Self-government Agreement, DAAIR will also coordinate the completion of GNWT pre-effective date activities and obligations, as well as the GNWT's participation in tripartite obligations that must be undertaken prior to the effective date of the agreement.

Four Year Business Plan Update

Results to Date

In support of main table negotiations, DAAIR implementation negotiators represented the GNWT in trilateral discussions concerning the fiscal and implementation provisions to be included in agreements-

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in-principle currently under active negotiation. In addition, DAAIR continued to participate in the negotiation of the financing agreement and implementation plans that will accompany the Déljñę Final Self-government Agreement. Draft pre-effective date and implementation plans will be finalized once the main table concludes negotiation of the Final Agreement. Significant progress has been made on a consolidated financing agreement, which combines financial transfer and own source revenue provisions previously set out in separate draft agreements.

DAAIR continues to coordinate the completion of implementation activities associated with the five completed land, resources and self-government agreements, including one treaty settlement agreement. In doing so, DAAIR works closely with its federal and Aboriginal government partners, GNWT departments and other stakeholders to ensure that all GNWT implementation obligations are being met. Currently, one-time and specific GNWT obligations are either complete or the GNWT is working collaboratively with its implementation partners to fulfill these obligations. As an example, representatives from DAAIR, the Department of Indian and Northern Affairs and the Sahtu Secretariat are coordinating a workshop to review the effectiveness of measures undertaken by the parties over the previous three years to achieve the economic objectives set out in the land claim. The workshop will take place in early 2011.

As part of the implementation of the Salt River Treaty Settlement Agreement, DAAIR is participating in a trilateral working group tasked with examining how the delivery of programs and services to Salt River First Nation members living on reserve may be improved. The parties have signed a protocol agreement and have prepared a draft six-month work plan, both of which will serve to guide these discussions.

DAAIR is leading a comprehensive analysis of program and service delivery structures that could be implemented in the NWT in support of the implementation of land, resources and self-government agreements. As self-governments begin to build capacity for and exercise their jurisdictions under self-government agreements, the landscape for program and service delivery in the NWT will become more complex and interdependent. Significant cooperation between all levels of government will be required to ensure an effective and efficient system of program and service delivery. Under the guidance of an Assistant Deputy Ministers' steering committee, DAAIR is working to develop a framework for assessing program and service delivery models. Once complete, the framework will provide a valuable tool for the GNWT to gain an appreciation of the various considerations to take into account when negotiating and implementing agreements that establish mechanisms for program and service delivery.

DAAIR continues to raise the issue of self-government financing in bilateral discussions with Canada and Aboriginal governments, as well as at individual negotiating tables and in other forums. DAAIR's efforts in this area have served to raise general awareness amongst the GNWT's negotiating partners regarding the magnitude and nature of incremental costs facing Aboriginal governments as they go forward with the negotiation and implementation of self-government agreements.

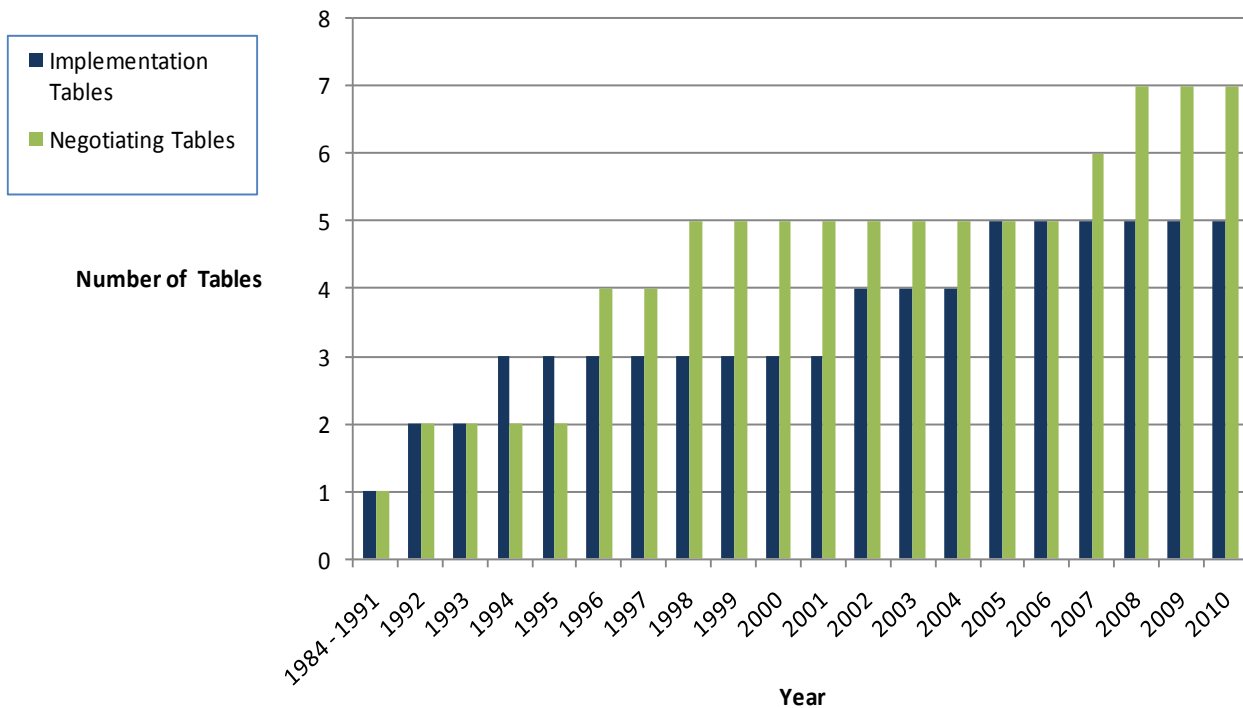
DAAIR has been working collaboratively with the Department of Education, Culture and Employment, and the Déljñę self-government negotiating team, to determine how the Déljñę Got'jñę Government may exercise aspects of its jurisdiction in the area of K-12 education on effective date in order to build capacity in the community in this and related jurisdictions. DAAIR participated in an Education Visioning Workshop delivered by the Department of Education, Culture and Employment in Déljñę in order to better understand community concerns with respect to current program delivery.

Measures Reporting

Measure 1

Number of Negotiation and Implementation Tables Participated In

**Participation in Negotiation and Implementation of Land, Resources
and Self-government Agreements**



Measure 2

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

No additional activity sheets were required for the draft Déjɩnɛ Pre-effective Date Plan or Implementation Plan during the reporting period. Additional, activity sheets associated with provisions still under discussion at the main table can only be prepared once those provisions are finalized. Formal fiscal and implementation negotiations will not be initiated at any tables until agreements-in-principle currently under negotiation are approved by the parties, therefore no new pre-effective date plans or implementation plans are currently being negotiated.

Measure 3

Milestones reached in negotiating implementation plans and fiscal agreements

As part of the trilateral Déjɩnɛ Joint Fiscal and Implementation Working Group, DAAIR participated in developing an initial draft of a consolidated financing agreement for the Déjɩnɛ Got'ɩnɛ Government. The agreement replaces separate financial transfer and own source revenue agreements which were previously being negotiated. A single financing agreement will streamline future fiscal relations between the parties.

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Measure 4

Number of meetings on self-government financing

Between June 2009 and July 2010, DAAIR:

- Participated in two bilateral meetings with senior federal officials from the Department of Indian and Northern Affairs and two bilateral meetings with representatives of Aboriginal governments respecting the financing of self-government in the NWT.
- Participated in five trilateral meetings concerning the modeling and costing of an Inuvialuit government structure. Both governments are providing information and feedback to assist the Inuvialuit in determining an order of magnitude costs associated with operating this structure.

Measure 5

Number of departmental information and advisory sessions

Between June 2009 and July 2010, in addition to daily contact with departments on implementation issues, DAAIR continued to meet with departments at least once per week on average to discuss matters related to the implementation of existing agreements, the completion of a financing agreement and implementation plans to accompany the Déłıne Final Self-government Agreement as well as the negotiation of fiscal and implementation provisions to be included in agreements-in-principle under negotiation.

Specific coordination and education initiatives included:

- Coordinated and prepared GNWT implementation status reports with departments for discussion at Gwich'in (2), Sahtu (3), Tłıchǫ (4) and Inuvialuit (2) implementation committee meetings.
- Coordinated and prepared GNWT input into four annual reports detailing implementation activities of all of the parties to existing land, resources and self-government agreements.
- Coordinated and chaired an interdepartmental implementation working group meeting to discuss current implementation activities, and current or potential fiscal and implementation issues arising at negotiating tables.
- Coordinated and participated in two meetings between Déłıne self-government team members and GNWT departments to discuss capacity building and the future exercise of self-government jurisdiction in the area of education.
- Coordinated the GNWT's participation in the examination of issues arising from the overlap of Tłıchǫ and Sahtu Settlement Areas.
- Coordinated the GNWT's appointment of a new Chairperson for the Tłıchǫ Community Services Agency after consultation with Agency Board members and the Tłıchǫ Government.
- Coordinated the GNWT's participation in the examination of issues surrounding the status of Tłıchǫ Cultural Centre lands in Behchokǫ.
- Coordinated and participated in two workshops of GNWT senior managers and project consultants to assess post self-government program and service delivery models.

Measure 6

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

Status reports and implementation committee minutes illustrate that there are currently no outstanding GNWT issues under any land, resources and self-government agreements.

KEY ACTIVITY 4: 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 2011-12

Overall

DAAIR will support the participation of the Premier in major intergovernmental meetings such as First Ministers' Meetings, the Council of the Federation, Western Premiers' Conferences and Northern Premiers' Forums.

In 2011, the Northwest Territories will host and chair the Northern Premiers' Forum and the Western Premiers' Conference. As the host, the GNWT will have the opportunity to shape the agenda and content of the meetings and to showcase its jurisdiction.

The GNWT - Regional Aboriginal Leaders' Meetings (RALM) is the formal forum where the GNWT and regional Aboriginal government leaders discuss territorial matters of mutual concern and interest. Leaders have committed to meeting a minimum of three times a year. The department will continue to support this forum and the GNWT's participation.

DAAIR is the GNWT lead on the work being undertaken by the Northern Leaders' Forum (NLF) of developing a Common Vision and Roadmap for the NWT. Members of the NLF (Leaders of the regional Aboriginal governments, the NWT Association of Communities, two Members of the Legislative Assembly and the Premier of the NWT) have agreed to seek the views of their constituents about the kind of NWT residents want to have in order to develop a common vision for the NWT 20 - 30 years from now. The department will continue to support the Premier's engagement process with NWT residents and active participation in this initiative.

Given increased world-wide interest in the Arctic's strategic/geopolitical importance, its natural resources and global climate change and its impact on the North, the Arctic Council is the preeminent circumpolar forum. As such, it is a forum that warrants the GNWT's involvement and participation. The department will continue to work with the federal government, the governments of Nunavut and Yukon and the Canadian Permanent Participants of the Council, to advance GNWT interests within this forum.

DAAIR will continue to coordinate and implement the GNWT's engagement strategy with the federal government. The release of the '*Empowering the North*' publication will assist the GNWT in advancing its four key federal priorities, including the Mackenzie Gas Project, Taltson Hydro, Mackenzie Valley Highway and Devolution and Resource Revenue Sharing.

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Strategic Initiatives

As hosts of the 2011 Western Premiers' Conference, the GNWT is responsible for shaping the content of the meeting. This process will begin in early 2011 and will involve all Western provinces and territories, ensuring that the agenda reflects the current western, northern and national issues of the day.

Planning for the meeting has begun and once the host community(s) has been selected, work will begin in earnest in ensuring the logistical arrangements for a successful conference are in place.

Four Year Business Plan Update

Results to Date

Since the adoption of the GNWT's Intergovernmental Relations Policy, DAAIR has supported the Premier's formalization of intergovernmental relations with the seven Aboriginal governments in the NWT. Regional Aboriginal governments and the GNWT have agreed to hold three multilateral GNWT - RALM meetings per year. Additionally, the GNWT and each regional Aboriginal government have agreed to meet bilaterally on a regular basis. These meetings have gained momentum, credibility and participation since they were established, enhancing and strengthening the relationships with Aboriginal governments.

To assist regional Aboriginal governments' participation in these multilateral and bilateral meetings with the GNWT, DAAIR has established and administers the Aboriginal Intergovernmental Meetings Fund, which provides financial resources to each of the seven governments on a formula basis. Additionally, in order to fully prepare all governments for the GNWT - RALM meetings, there is an established and active officials group, which includes representatives of all participating governments.

DAAIR has prepared for and supported the Premier's participation in three NLF meetings since July 2009. DAAIR continues to support the Premier's engagement process with NWT residents. This includes preparations for such events as participation at the Elders' Parliament, roundtables, a youth conference, a youth forum and other youth focused events; DAAIR also led the development of the "Creating Our Future Together" brochure distributed to all NWT households.

In the past, Executive Council members have attended Annual General Assemblies (AGAs) each summer and in 2010, they committed to having a minimum of one Cabinet member attend every AGA. DAAIR has coordinated the pre-planning, support and follow up of this participation in the AGAs.

DAAIR prepared for and supported the GNWT's participation in intergovernmental meetings including:

- Three First Ministers' Meetings in January 2008, November 2008, and January 2009.
- The 2008, 2009 and 2010 Council of the Federation meetings, Western Premiers' Conferences and the Northern Premiers' Forums, including the hosting of the 2008 Northern Premiers' Forum.
- The renewal of the *Northwest-Territories – Alberta Memorandum of Understanding for Cooperation and Development* in September 2008 and prepared for and supported subsequent meetings of the co-chairs in 2009 and 2010.
- 2009 Arctic Council Ministerial meeting.

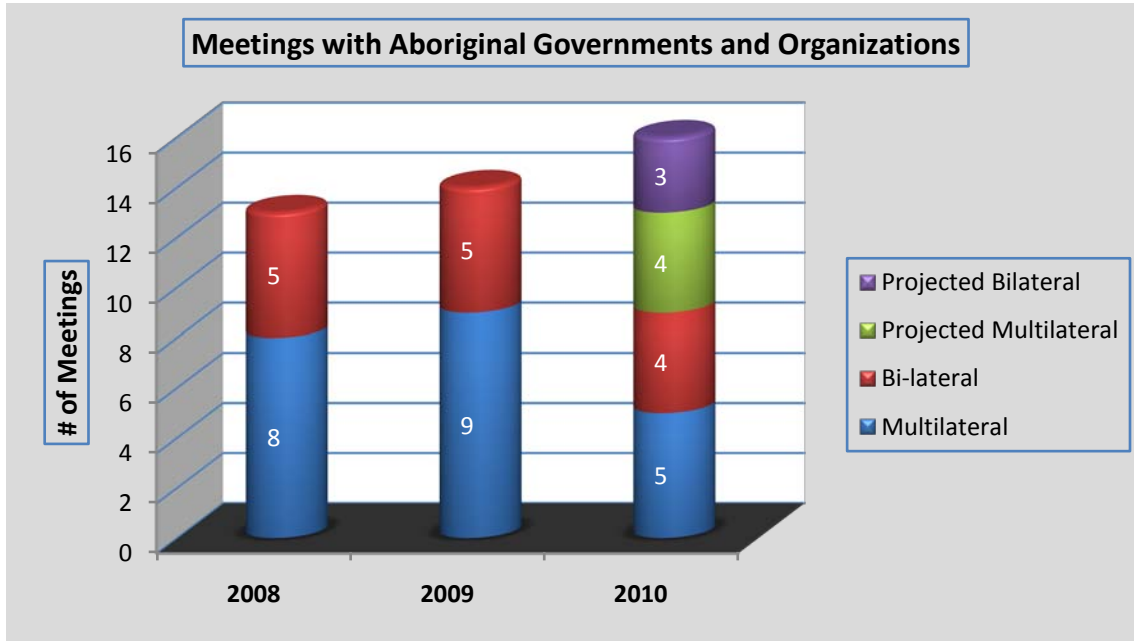
Ensuring Northerners have a voice in circumpolar discussions is a priority for the GNWT. DAAIR has increased its activity within the Arctic Council and continues to participate on the Canadian Arctic Council working groups. In 2010, Territorial Premiers met for the first time with Canadian Permanent

Participants to the Arctic Council to discuss areas of common interest and have agreed to meet again.

Measures Reporting

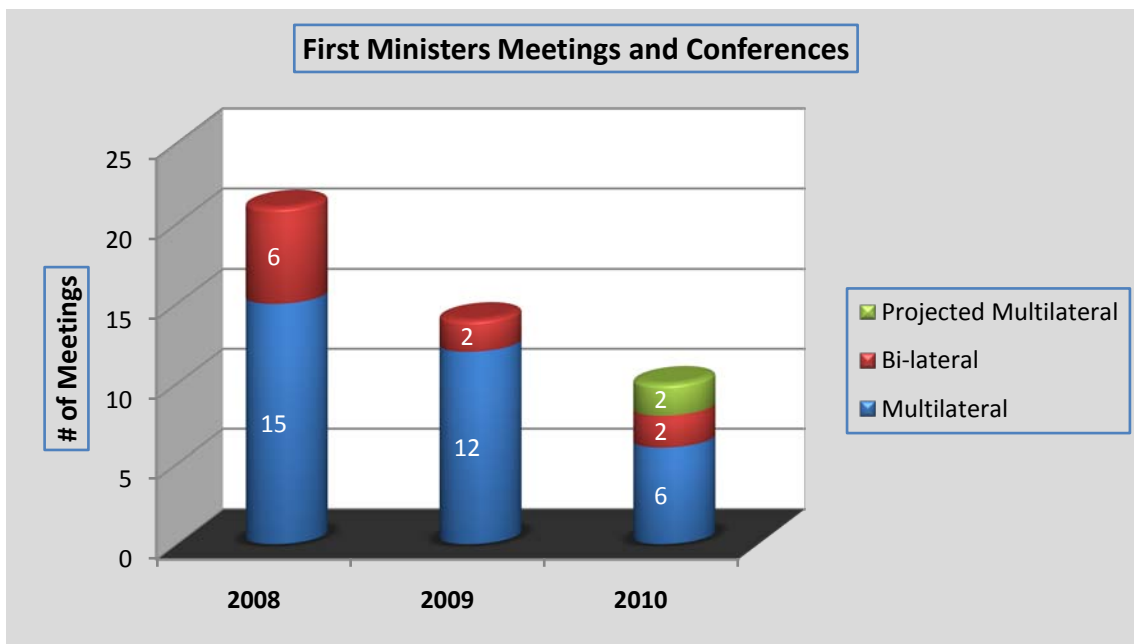
Measure 1

Number of multilateral and bilateral meetings with Aboriginal governments



Measure 2

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



c) Infrastructure Investments

Activity to Date

The department has not had any infrastructure investment activities to date.

Planned Activities – 2011-12

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

d) Legislative Initiatives

Activity to Date

No legislative initiatives have been undertaken to date during the 16th Legislative Assembly.

Planned Activities – 2011-12

As the Déjūnē 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 Déjūnē Self-government Agreement.

e) Human Resources

Overall Human Resource Statistics

All Employees

	2010	%	2009	%	2008	%	2007	%
Total	40	100	35	100	44	100	39	100
Indigenous Employees	25	62	18	51	23	52	19	49
Aboriginal	12	30	9	26	10	23	10	26
Non-Aboriginal	13	33	9	26	13	30	9	23
Non-Indigenous Employees	15	38	17	49	21	48	20	51

Note: Information as of March 31 each year.

Senior Management Employees

	2010	%	2009	%	2008	%	2007	%
Total	6	100	5	100	5	100	5	100
Indigenous Employees	3	50	2	40	1	20	1	20
Aboriginal	1	17	-	-	-	-	-	-
Non-Aboriginal	2	33	2	40	1	20	1	20
Non-Indigenous Employees	3	50	3	60	4	80	4	80
Male	5	83	4	80	3	60	3	60
Female	1	17	1	20	2	40	2	40

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2010	%	2009	%	2008	%	2007	%
Total	-	-	-	-	-	-	-	-
Female	-	-	-	-	-	-	-	-
Male	-	-	-	-	-	-	-	-

Note: Information as of March 31 each year.

Employees with Disabilities

	2010	%	2009	%	2008	%	2007	%
Total	-	-	-	-	-	-	-	-

Note: Information as of March 31 each year..

Position Reconciliation

This information differs from the employee information on the preceding page; human resource information reflects actual employees as of March 31 each year. The information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2010-11 Main Estimates	Change	2011-12 Business Plan
Total	40	-	40
Indeterminate full-time	40	-	40
Indeterminate part-time	-	-	-
Seasonal	-	-	-

Adjustments During the Year:

Position	Community	Region	Added/ Deleted	Explanation
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No position adjustments during the year.

Other Positions

Summary:

	2010-11 Main Estimates	Change	2011-12 Business Plan
Total	4 (Note 1)	-	4
Indeterminate full-time	4	-	4
Indeterminate part-time	-	-	-
Seasonal	-	-	-

Adjustments During the Year:

Position	Community	Region	Added/ Deleted	Explanation
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No position 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 &
Intergovernmental Relations***

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 has launched a long-term human resources strategy for the public service entitled, *20/20: A Brilliant North*. Among other initiatives, this strategy provides a framework for the development of departmental human resource plans, including succession plans and affirmative action plans.

The tables below indicate statistics on departmental human resource activities with respect to summer students, interns and transfer assignments for 2010. The information is current as of August 2010.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
2	2	2	0	0

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	10	5	5	2

Activities Associated with Staff Training & Development

DAAIR has commenced the preparation of a departmental human resource strategy that will address the ongoing and future staff training and development initiatives of the department. These activities will be consistent with the goals and strategies outlined in the GNWT’s corporate human resource strategy.

DAAIR has taken a proactive approach to succession planning and the development of managers and staff through staffing and ongoing training and mentorship. It is expected that these individuals will receive ongoing mentorship and training that will allow them to be successful in more senior roles within the department and the GNWT in the future. During the 16th Legislative Assembly, DAAIR has:

- Created an Associate Director position for which a Priority 1 candidate was hired to work for the department on a two-year term basis.
- Established two manager positions on an interim basis to provide additional opportunities for aspiring managers.
- Encouraged staff to avail of transfer assignment opportunities to encourage incumbents to take on more senior roles within the department or government on a developmental basis.

*Aboriginal Affairs &
Intergovernmental Relations*

DAAIR also supports the participation of staff in a number of professional development and training opportunities, including a conflict resolution certificate program offered through the Justice Institute of British Columbia and the GNWT's Leadership Development Program. This specialized negotiations training is coordinated by DAAIR and also offered to staff in other departments across government.

f) Information Systems and Management

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 - 2011-12

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

4. FUTURE STRATEGIC DIRECTION

The final chapters of the political evolution of the Northwest Territories have yet to be written and unlike anywhere else in Canada, fundamental change to the way in which we govern ourselves is still being negotiated. With the exception of the Tłı̨chǫ Government, Aboriginal government structures are still being designed in all the regions and proposals range from exclusive Aboriginal governments at the community and/or regional levels to inclusive partnership type governments at the community and/or regional levels.

No matter what the degree of separation between Aboriginal and public governments is, there is no doubt that arrangements will need to be found for governments to work together in the delivery of programs and services, given our scarce resources, geographic distances and capacity challenges. Over the coming years, the GNWT and Aboriginal governments will likely want to develop intergovernmental services arrangements that ensure the effective, affordable and equitable delivery of programs and services to all of our communities and all NWT residents. The 16th Legislative Assembly's commitment to a strong and independent North built on partnerships will be measured against its ability to build and maintain good relations across all governments in the NWT.

Few would argue that the Northwest Territories is a politically complex place that is rich in diversity and regional variation. That is why one size does not fit all when it comes to designing self-governments and setting up land and resource management regimes. Nonetheless, there are likely limitations to the degree of diversity that can be accommodated if the vision of the Northwest Territories is one of overall workable, affordable and effective systems of government that can meet the basic needs of their citizens, develop the economy and improve the overall social well being of Northerners. Unless northern leaders agree to be guided by a common vision and a roadmap in how to get there, decisions will continue to be made in an ad hoc manner and in some cases by those who do not live here and have no stake in the outcome.

**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	\$317,340
Compensation & Benefits	\$25,663
Grants & Contributions	\$207,401
Other O&M	\$73,646
Amortization	\$10,630
Infrastructure Investment	\$28,519

PROPOSED POSITIONS (2011/12)

Headquarters (HQ)	150 positions	
Regional/Other Communities	79 positions	
Education Authorities	1,072 positions	(estimate based on projected 2010-11 school year enrolments)
Aurora College	207 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

Education, Culture and Employment

- Employment and Labour
- Income Security

STRATEGIC ACTIONS

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

Maximizing Opportunities

- Improve Skills for Living and Working
 - Aurora College Programs
 - Student Wellness Coordinator
 - Labour Market and Industrial Training
 - Administration Office Certificate Program
 - Labour Market Literacy
 - Apprenticeship Training and Supports
 - Mobile Trades Training
 - Equipment Maintenance
 - Heavy Equipment Operator Training
- Promote the NWT as a Place to Visit and Live
 - Increased Support for the Arts
 - Support Immigration
 - Collection and Exhibit Renewal in Museum
- Maximize Benefits from Resource Development
 - MGP Strategic Investment – Socio-Economic Agreement Training, Permits & Management

Reducing the Cost of Living

- Support Individuals and Families
 - Next Steps in Income Security Reform
 - Small Community Summer Employment Supports
 - NWT Student Financial Assistance Benefit Review

Building Our Future

- Expand Programming for Children and Youth
 - Aboriginal Student Achievement
 - Expansion of Early Childhood Development Programs
 - Community Based Teacher Education Program
 - Early Childhood Small Communities' Initiative

Refocusing Government

- Strengthen Service Delivery (Refocusing Government Initiative)
 - Support Official Languages
 - French Language Services – Official Language Implementation
 - Aboriginal Language Services – Aboriginal Language Summer Institute
 - Dedicated Internet Delivery System

2. EMERGING ISSUES

Culture and Heritage

Arts and culture in all forms of expression provide a foundation for learning and growth. Benefits from developing individuals' artistic and cultural skills are a strengthened sense of identity and cultural pride. Improved quality of life for Northern residents and communities is a benefit from increased participation in arts and cultural activities. Since the NWT Arts Strategy was implemented in 2004, there have been sustained increases in support and funding for artists and cultural organizations.

Overall, cultural sector contributions toward the Northwest Territories' (NWT) Gross Domestic Product (GDP) declined from \$19.9 million in 2001 to \$18.1 million in 2008¹. Nonetheless, the cultural sector 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 3.85% in 2009, not including artists in the goods producing sector². In 2008, 21% of Aboriginal women aged 15 and older participated in making northern arts and crafts, and, of these Aboriginal women, nearly 34% earned income from their products³.

Global warming has caused significant thawing of permafrost leading to slope erosion, particularly in the Mackenzie Delta, exposing significant paleontological and archaeological finds. The Department is working with other stakeholders towards the research and protection of these heritage resources.

Aboriginal and Official Languages

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. Intergenerational transmission of languages has been negatively affected by a number of factors including 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, at 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 dropped from 59% in 1984 to 38% in 2009⁴. However, the annual average percentage change is slowing down: from 1989 to 1999, Aboriginal language usage declined by 11% as against a 7% decline from 1999 to 2009⁵. The Department continues to make targeted investments in support of Aboriginal language community initiatives, Language Nest Programs, and Aboriginal language culture-based Kindergarten to Grade 12 education. ECE is also developing a renewed NWT Aboriginal Languages Strategy, as well as a comprehensive Government plan for the delivery of services and communications in French.

¹ Statistics Canada, Labour Force Survey. See table. Information is not available after 2008.

² NWT Bureau of Statistics; Table 1b NWT Employment by Industry and Class of Worker, 2001 to 2009 accessed on July 30, 2010 at <http://www.stats.gov.nt.ca/labour-income/labour-force-activity/index.otp>

³ NWT Bureau of Statistics, in person

⁴ NWT Bureau of Statistics, 2009 NWT Community Survey accessed on July 30, 2010 at http://www.stats.gov.nt.ca/recent_surveys/

⁵ NWT Bureau of Statistics

Education, Culture and Employment

Education

From 2000 to 2009, total Kindergarten to Grade 12 enrolment declined from 9,998 to 8,762, due largely to changing demographics. The number of high school graduates of Aboriginal descent has increased from 174 in the 2007 calendar year, to 210 in 2008 and 222 in 2009. The graduation rate is calculated as the number of graduates divided by the number of 18 year olds in the population. In both 2008 and 2009, the overall graduation rate for Aboriginal students was 44%⁶. The total number of graduates in small communities was 102 in 2007, 116 in 2008, and 109 in 2009. Overall, the graduation rate for students from small communities was 44% in 2008 and 38% in 2009.

Pathways through secondary school help students to prepare for postsecondary education and training programs. To do so more effectively, it is necessary to better prepare and counsel secondary school students, particularly Aboriginal students in small communities, so they can choose and complete those courses that will allow them to move on to postsecondary studies in their chosen field. Postsecondary education and training programs, in turn, prepare Northerners for participation in occupations that present high employment opportunities, including mining, construction, nursing, teaching, social work and management, as well as addressing literacy gaps.

Aurora College, the only publicly funded postsecondary institution in the NWT, has a decentralized structure comprised of three campuses and 23 Community Learning Centres. There is a growing interest in making more university level programming available in the NWT, including from private institutions. It is expected that parties with a vested interest in such programming will be seeking financial support from the GNWT.

Moreover, the demand for computer and Internet access in the education system and at various levels of client services is growing. The Department is working with its education partners and the GNWT Technology Service Center to improve systems and communication networks to meet this growing demand.

Employment

Statistics Canada estimates that in June 2010, 21,200 of 31,700 residents aged 15 years and older were employed in the NWT, representing an employment rate of 66.9% compared to Canada's overall employment rate of 63.3%. The NWT employment rate is lower than it has been in last five years, with the highest employment rate of 73.9% recorded for June 2006. However, there have been early signs of economic recovery with the NWT employment rate having risen from 65.4% in February 2010 to 66.9 % in June 2010⁷.

From May 2010 to June 2010, the number of persons employed in the NWT increased by 800. This represents the largest increase since February 2001. Employment increased in all categories except in the public sector where it remained unchanged⁸.

In 2009, 24.5% of all persons employed in the NWT worked in public administration. Other main sectors of the labour market include health and social services comprising 11.5% of all employed

⁶ Education Operations and Development: Student Records; NWT Bureau of Statistics

⁷ NWT Bureau of Statistics: NWT Labour Force Activity June 2010 accessed on July 30, 2010 at <http://www.stats.gov.nt.ca/labour-income/labour-force-activity/Monthly/Jun10MLFS.pdf>

⁸ NWT Bureau of Statistics: NWT Annual Labour Force Activity 2009 accessed on July 30, 2010 at http://www.stats.gov.nt.ca/labour-income/labour-force-activity/Annual_Reports/2009%20Annual%20LFS.pdf

Education, Culture and Employment

persons; retail and wholesale trade at 9.6%; transportation and warehousing at 8.2%; forestry, fishing, mining, oil and gas at 8.7%; education at 8.2%; and construction at 6.3%⁹.

According to the latest statistics from June 2010, there is a wide gap between the 79.7% employment rate in Yellowknife as against 56.3% in all other communities combined. Similarly, there is also a wide gap between the employment rates for the Aboriginal and non-Aboriginal population, respectively 51.3%, and 81.4%¹⁰. At the same time, the NWT continues to experience skills shortage, with employers having to look elsewhere to fill positions in key occupations. Moreover, industry finds it difficult to meet Northern and Aboriginal hiring commitments. The Department continues to work towards building a skilled Northern labour force capable of meeting these requirements and contributing to economic growth.

There is ever greater pressure on the GNWT to meet postsecondary education and training needs towards employment despite limited resources. The Department will continue to work with a range of partners to ensure all NWT residents have equal access to training and employment opportunities through various initiatives. ECE is also making targeted investments in the trades and other Northern occupations.

Income Levels

Between 1999 and 2007, average income in the NWT grew by 43%. Moreover, from 1999 to 2005, the percentage of the population receiving income support decreased from 8.7% to 4.4%. Since 2006, however, there has been a gradual increase leading to a more pronounced increase in 2009 to the percentage of the population receiving Income Support: 4.5% in 2006, 4.7% in 2007, 4.8% in 2008 and 5.5% in 2009¹¹. This increase can be attributed in part to changes to the Income Support program implemented from 2007, and to the recent economic downturn.

The Department will continue to provide benefits to income assistance clients as a way to help them access programs and services toward achieving greater self reliance, and to encourage clients' participation in productive choices to ensure they and their families can afford to live in the North.

⁹ NWT Bureau of Statistics: NWT Labour Force Activity June 2010 accessed on July 30, 2010 at <http://www.stats.gov.nt.ca/labour-income/labour-force-activity/Monthly/Jun10MLFS.pdf>

¹⁰ http://www.stats.gov.nt.ca/labour-income/labour-force-activity/Annual_Reports/2009%20Annual%20LFS.pdf

¹¹ NWT Bureau of Statistics: in person

3. 2011-12 PLANNING INFORMATION

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

- a) **Fiscal Position and Budget** provides information on the Department's operation expenses and revenues.
- b) **Key Activities** describes the Department's major programs and services, including strategic activities, as well as results to date and measures.
- c) **Infrastructure Investments** gives an overview of the Department's infrastructure investments to date and activities planned for 2011-12.
- d) **Legislative Initiatives** provides a summary of the Department's legislative initiatives during the 16th Legislative Assembly as well as initiatives planned for 2011-12.
- e) **Human Resources** include overall statistics and position reconciliation, information on capacity building activities as well as departmental training and development.
- f) **Information Systems and Management** describes Department-specific information and management systems as well as major initiatives planned for 2011-12.

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

Directorate and Administration	10,181	10,007	8,597	8,594
Education and Culture				
Culture, Heritage and Language	15,131	13,307	13,033	11,159
Early Childhood and Schools	173,221	168,225	167,708	163,911
Total Education and Culture	<u>188,352</u>	<u>181,532</u>	<u>180,741</u>	<u>175,070</u>
Advanced Education				
Adult and Postsecondary Education	37,612	35,821	36,482	36,200
Employment and Labour	8,145	7,995	7,178	6,359
Total Advanced Education	<u>45,757</u>	<u>43,816</u>	<u>43,660</u>	<u>42,559</u>
Income Security	73,050	71,533	71,669	68,221
TOTAL OPERATIONS EXPENSE	<u><u>317,340</u></u>	<u><u>306,888</u></u>	<u><u>304,667</u></u>	<u><u>294,444</u></u>
REVENUES	<u><u>8,325</u></u>	<u><u>8,134</u></u>	<u><u>8,217</u></u>	<u><u>8,001</u></u>

OPERATION EXPENSE SUMMARY

	Main Estimates 2010-11	Proposed Adjustments			Proposed Budget 2011-12
		Forced Growth	Strategic Initiatives	Sunsets and Other Adjustments	
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
DIRECTORATE AND ADMINISTRATION					
Directorate and Administration	10,007	252		(201)	10,058
Total Directorate and Administration	10,007	252	0	(201)	10,058
EDUCATION AND CULTURE					
Culture, Heritage and Languages					
Culture and Heritage	5,494	314	400	(95)	6,113
Official Languages	6,356	47	1,262		7,665
Library Services	1,457	19	600		2,076
Early Childhood and School Services					
Early Childhood Development	7,280	35		(15)	7,300
K-12 Instructional and Support Services	2,516	170	724		3,410
K-12 Education Operations and Development	3,484	37	(724)		2,797
K-12 Education Contributions	154,945	4,394		(225)	159,114
Total Education and Culture	181,532	5,016	2,262	(335)	188,475
ADVANCED EDUCATION AND CAREERS					
Adult and Postsecondary Education					
Adult and Postsecondary Education	35,821	941	950	(100)	37,612
Employment and Labour					
Apprenticeship, Trades and Occupations	2,937	22			2,959
Career and Employment Development	2,330	54		(14)	2,370
Employment Standards	771	23			794
Management and Program Support	1,957	65			2,022
Total Advanced Education and Careers	43,816	1,105	950	(114)	45,757
INCOME SECURITY					
Income Assistance Programs	24,109	1,617		(400)	25,326
Public Housing Subsidies	34,453	268		(160)	34,561
Student Financial Assistance	12,971	42	150		13,163
Total Income Security	71,533	1,927	150	(560)	73,050
TOTAL DEPARTMENT	306,888	8,300	3,362	(1,210)	317,340

Education, Culture and Employment

REVENUE SUMMARY

	Proposed Main Estimates 2011-12	Main Estimates 2010-11	Revised Estimates 2009-10	Actuals 2008-09
	(\$000)	(\$000)	(\$000)	(\$000)
GRANT FROM CANADA	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TRANSFER PAYMENTS				
Canada Student Loan Programs	900	900	900	901
Canada NWT Co-op Agreement for French and Aboriginal Languages Minority Language Education and Secondary Language Instruction-French	3,800	3,800	3,800	3,800
TOTAL	<u>2,588</u>	<u>2,485</u>	<u>2,588</u>	<u>2,485</u>
	<u>7,288</u>	<u>7,185</u>	<u>7,288</u>	<u>7,186</u>
TAXATION REVENUE				
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GENERAL REVENUES				
Student Loan Fund Interest	592	592	592	528
Teacher Certification Fees	15	15	15	10
Museum Store and Concession	50	50	45	40
TOTAL	<u>657</u>	<u>657</u>	<u>652</u>	<u>578</u>
OTHER RECOVERIES				
Miscellaneous Recoveries	50	50	35	32
TOTAL	<u>50</u>	<u>50</u>	<u>35</u>	<u>32</u>
GRANTS IN KIND				
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
CAPITAL				
Deferred Capital Contributions	330	242	242	205
TOTAL	<u>330</u>	<u>242</u>	<u>242</u>	<u>205</u>
REVENUES	<u><u>8,325</u></u>	<u><u>8,134</u></u>	<u><u>8,217</u></u>	<u><u>8,001</u></u>

b) Key Activities

KEY ACTIVITY 1: 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.

The Directorate provides leadership, management, planning, and public relations for the Department as well as its boards and agencies. Within the Directorate, Public Affairs manages, develops, implements and maintains all internal and external communication plans and related activities for the Department.

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.

Major Program and Services 2011-12

Overall

- The Department will continue to participate in the initiative to develop a Government-wide electronic documents and records management system
- The Department will complete a redesign of its website

Strategic Initiatives

Dedicated Internet Delivery System: In 2010, in partnership with the GNWT Technology Service Centre, the Department implemented a pilot project to migrate school and college internet traffic off the Digital Communications Network (DCN) to improve internet services to schools and Aurora College and to preserve DCN capacity for regular and critical GNWT enterprise applications. The project will be completed in 2011-12.

Four Year Business Plan Update

Results to Date

Dedicated Education Internet Delivery System

- A study on Education Business Networks and Internet Requirements was completed

KEY ACTIVITY 2.1: CULTURE AND HERITAGE

Description

All residents of, and visitors to, the NWT 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 2011-12

Overall

NWT Museum Operations

- The Department will continue to acquire and manage museum collections at the Prince of Wales Northern Heritage Centre (PWNHC) and make them accessible through exhibits, educational programs and archaeology loans
- The PWNHC will continue to produce, host and circulate travelling and online exhibits as well as coordinate public events at the museum

NWT Cultural Places

- The Department will continue archaeological field research with two communities: Trout Lake for the Samba K'e Archaeological Inventory, and Tulita for the NWT Ice Patch Study
- The Department will update the process for nominating historic sites and continue to manage geographic place names

NWT Archives

- The Department will continue to respond to requests for residential school records under the *Access to Information and Protection of Privacy Act*
- The Department will continue to acquire and process records from the government and private sector

Community Arts, Culture and Heritage Programs

- The Department will administer increased funding programs to the arts, culture and heritage community

Strategic Initiatives

The *Museum Collections and Exhibit Renewal:* This strategic activity is to fund community travel, consultation, research and exhibit production toward the renewal of museum exhibits and collections at the PWNHC. The Department is consulting with NWT communities and cultural organizations along with science and Traditional Knowledge advisors to research storylines for new and refreshed exhibits. In 2009-10, a new beluga whale diorama was completed in consultation with the Inuvialuit Game Council and the Department of Fisheries and Oceans Canada. Three new arctic diorama exhibits are planned for 2011-12. In 2012-13 and 2013-14, a total of six additional diorama will be produced that will portray the human and natural history of all regions in the NWT. Through this initiative, the PWNHC will update exhibits and expand collections to better represent the cultures and peoples of the NWT.

Increased Support for the Arts: This strategic activity is to increase funding for, and coordination of, projects, individuals, organizations and heritage centres to enhance programs that showcase the arts and cultures of the NWT for northern residents and visitors to the North. The Department implements the Arts Strategy in cooperation with the Department of Industry, Tourism and Investment. ECE funds arts and culture activities through the NWT Arts Council and a broad range of contribution programs. In 2011-12, ECE will analyze data from client surveys to evaluate and measure client satisfaction and outcomes of increased arts and cultural contribution programs. It is expected that, as a result of this increased support, a number of social and economic benefits will accrue to residents and communities, as well as to organizations in the arts and culture sector.

Mackenzie Gas Project: This strategic activity is to work with Mackenzie Gas Project (MGP) contractors to define the scope and nature of an extensive archaeological impact assessment of the MGP route. The Department has reviewed development proposals, provided mitigation recommendations to land management authorities, and produced map and data products to facilitate reviews of reports. In 2011-12, the Department will continue to prepare for and participate in the regulatory stage of the MGP, which will include working with project proponents towards developing a Heritage Resources Management Plan for the construction and operation phase of the project. The Department will continue to respond to cultural resource management issues by managing Geographic Information Systems-based inventories of heritage resources, traditional land use and geographic names. As a result, it is expected that archaeological sites and heritage resources along the MGP will be protected for future generations.

Four Year Business Plan Update

Results to Date

Exhibit Strategy

- The Department continued implementation of the museum exhibit renewal strategy to create, produce and install new permanent, temporary and on-line displays
- The PWNHC produced five new temporary exhibits: Don Cardinal paintings, Mackenzie Valley Air Mail, *Kuukpak: An Exhibition of Inuvialuit Artifacts*, Big River: Deh Cho Photographs, and muskrat display panels
- The PWNHC developed one new travelling exhibit in collaboration with the Gwich'in Social and Cultural Institute
- The PWNHC reformatted a new travelling exhibit of Archie Beaulieu paintings, *Yamoria and his Beaver Wife*, for circulation to NWT communities

Education, Culture and Employment

- The PWNHC installed ten new borrowed exhibits: Science North Arctic Adventure, We Were So Far Away: The Inuit Experience of Residential Schools, Yellowknife Then and Now and Again Photographs, International Polar Year Youth Time Capsule Exhibit, Blake Fragments Sculptures, Astronomy North Legendary Sky Exhibit, City of Yellowknife Heritage Art Show, Yellowknife Guild of Crafts, 2009 Aurora Arts Society Arts Week display, and the Folk on the Rocks 30th Anniversary Display
- The PWNHC completed one new online exhibit, *Celebrating Yellowknife's 75th Anniversary*; and designed a new virtual beluga whale exhibit in collaboration with the Inuvialuit Cultural Resource Centre
- The Department established a Website and Multimedia Coordinator position

Museum and NWT Archives Collections

- The PWNHC held an archives outreach workshop on digitizing photo collections for Residential Schools Society in Fort Providence in July 2009
- In collaboration with the Dene Nation and the CBC, the Department initiated planning toward production of a Dene Music Project cd with recordings of Dene songs from Fort Smith, Behchokǝ, Tulita, and Deline
- The PWNHC acquired the Angus Beaulieu private collection of music recordings from Fort Resolution and Fort Simpson
- Three PWNHC staff visited the Norman Wells Historical Centre in November 2009 to provide community museum assistance and to purchase new objects from the Sahtu region for the PWNHC collection

Increased Support for the Arts

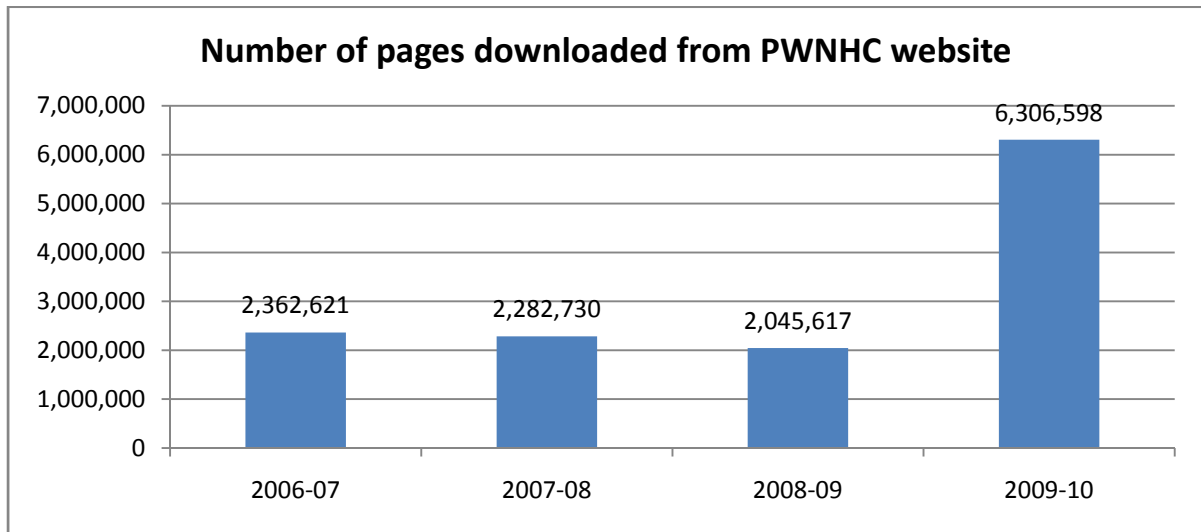
- The Department established a Community Liaison Coordinator position

Cultural Places Program

- The Department participated in collaborative archaeological research with the communities of Trout Lake, Tulita, Lutselk'e, and Sachs Harbour
- The NWT Ice Patch Study Team launched an award-winning children's book about the project in Tulita
- Working with the Gwich'in Social and Cultural Institute, the Department is implementing a research plan for the Tsiigehtchic Steppe Bison
- The Department conducted map and data products preparation to facilitate land management processes, and ongoing archaeological and traditional knowledge research projects

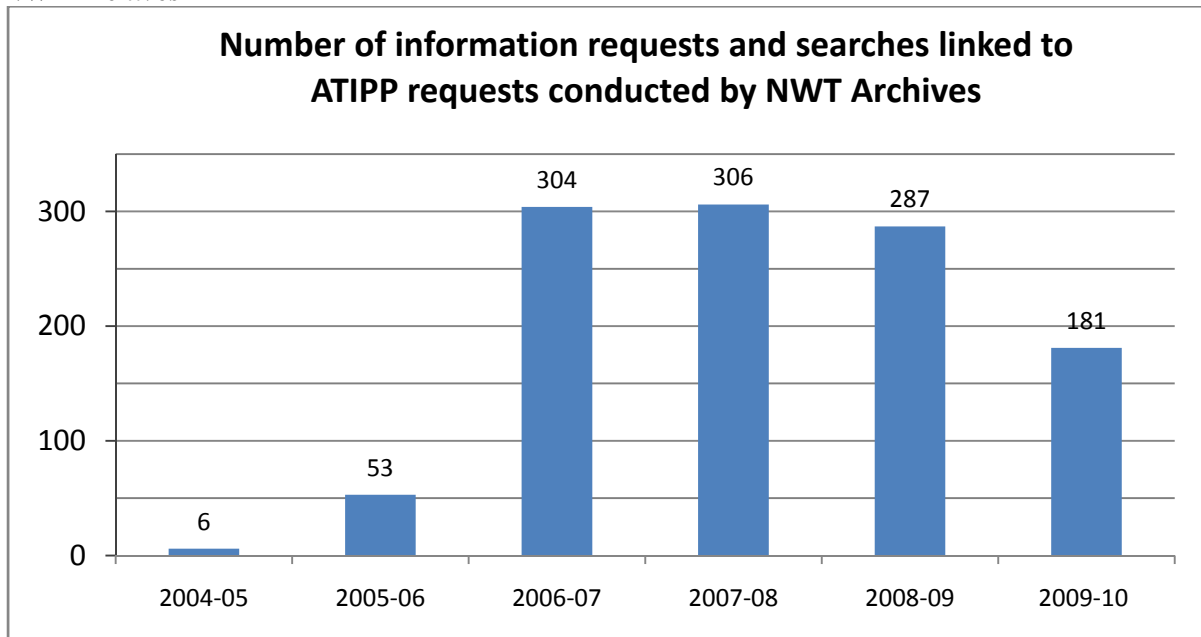
Measures Reporting

	2008-09	2009-10
<i>NWT Museum Operations</i>		
Number of visitors	31,951	33,950
Number of new permanent, travelling and online exhibits produced	10	19
Number of school and public education programs delivered	127	119



	2008-09	2009-10
Cultural Places Program		
Number of communities involved in Cultural Places Research	6	8
Number of archaeological permits issued	12	24
Number of land use permits reviewed	146	172

NWT Archives



	2008-09	2009-10
Community Contributions		
Number of individuals and organizations funded by:		
Arts Council	77	64
Support to Northern Performers	20	24

KEY ACTIVITY 2.2: OFFICIAL LANGUAGES

Description

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

Aboriginal Languages Programs: provides 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: provides advice and support to GNWT departments, offices and agencies toward the development of plans on French language communications and services; provides translation services to all GNWT departments, boards and agencies; and manages Services TNO, 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 2011-12

Overall

- The Department will negotiate a renewed *Canada-NWT Cooperation Agreement for French and Aboriginal languages in the NWT*

Aboriginal Language Programs

- The Department will begin implementing various sections of the GNWT Aboriginal Languages Strategy and work plan
- The Department will expand the Regional Interpreter/Translator Pilot Training program to include another language community

French Language Services

- The Department will begin implementation of the *GNWT Strategic Plan on French Language Communications and Services*
- The Department will continue to operate Services TNO in 2011-12

Strategic Initiatives

Support Official Languages: This strategic activity is to develop an implementation plan for, and pilot, Aboriginal language single window service centres. ECE is coordinating its plans for single window service delivery with the Department of the Executive, which is implementing a service delivery model in a number of NWT communities in 2010-11. Through this activity, it is expected that Aboriginal residents will have improved access to GNWT public services.

The Aboriginal Languages Services – Aboriginal Language Summer Institute: This strategic activity is to build on the Aboriginal languages Summer Institute that began in July 2010 in partnership with the University of Victoria. The 2011 Summer Institute will include a repeat offering of two foundation courses and one other course from the University of Victoria Certificate Program in Aboriginal Language Revitalization. In 2012 and beyond, the Summer institute will offer four courses annually, with a new intake of participants every three years. In this way, the GNWT will support Aboriginal language communities in developing program and resource materials, as well as their strategies for language revitalization and preservation.

French Language Services – Official Language Implementation: This is a new strategic activity from 2011-12 for GNWT departments beginning with ECE, Health and Social Services (HSS), and Human Resources (HR) to implement the GNWT Strategic Plan on French Language Communications and Services. From 2011-12, a renewed structure at ECE will support the development of annual departmental plans on French Language Communication and Services. Moreover, the administration of French language services will be improved in other departments through the establishment of a full-time Bilingual Human Resource Facilitator at HR and a full-time French Language Services Coordinator at HSS. It is expected that, in 2012-13 and ongoing, further administrative and operational changes will be forthcoming. In this way, the GNWT will have a greater capacity to deliver its services to the public in French, in accordance with the *Official Languages Act*, and associated regulations and guidelines.

Four Year Business Plan Update

Results to Date

Aboriginal Language Programs

- The Department held an Aboriginal Languages Symposium in March/April 2010
- The Department initiated the development of a new GNWT Aboriginal Languages Strategy and work plan
- The Department and its partners developed an Aboriginal Interpreter/Translator Training Manual based on the results of the first pilot in the Akaitcho Government Territory region
- The Department has worked with the Department of the Executive to coordinate projects toward service delivery in the communities

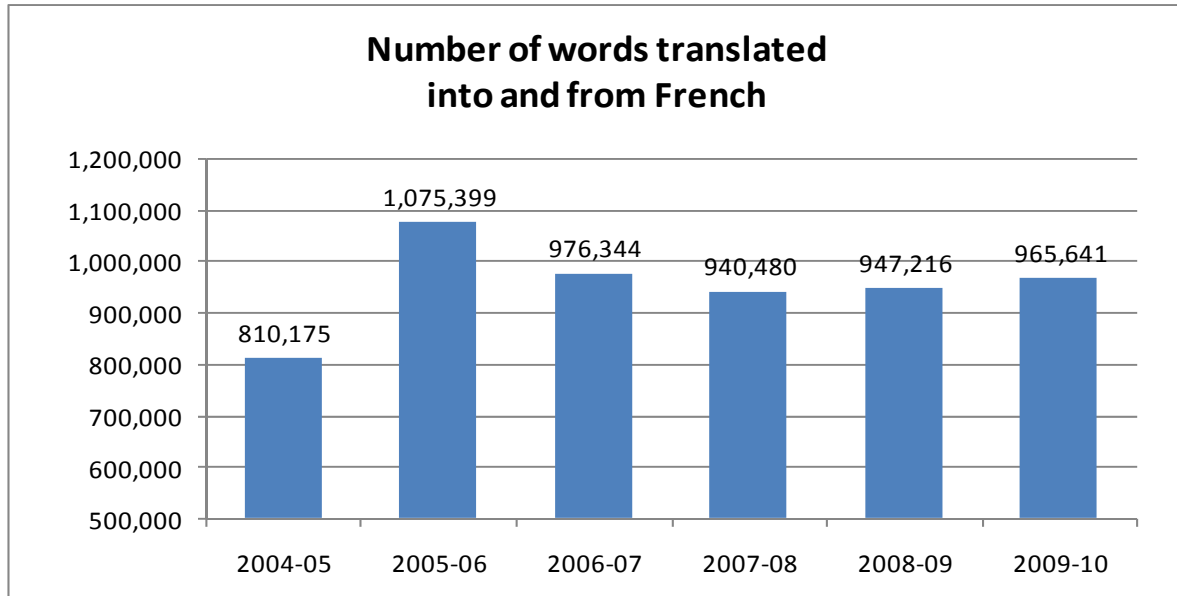
French Language Services

- The Department is developing a comprehensive GNWT Strategic Plan on French Language Communications and Services in consultation with the Fédération franco-ténoise to be completed in 2010-11
- The Department operated Services TNO, the French language single window service centre as a pilot project in 2008-09 and 2009-10. The pilot evaluation report was completed in March 2010 and the project deemed successful

Education, Culture and Employment

Measures Reporting

	2008-09	2009-10
Aboriginal Languages		
Number of funded Aboriginal language community activities	29	29
Number of funded Aboriginal literacy activities	9	9
French Language		
Number of funded French community cultural development activities	15	15



KEY ACTIVITY 3.1: 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 providers 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 2011-12

Overall

Early Childhood Program

- ECE will continue to implement the Early Childhood Environment Rating Scale (ECERS) as a quality measurement tool to use in licensed early childhood facilities and programs. ECERS is used to evaluate and provided direction on program improvements
- The Department will continue to collaborate with the Government of Manitoba on how to best use ECERS training in early childhood programs
- The Department will provide orientation opportunities for Departmental Early Childhood Consultants to increase awareness and understanding of upcoming revisions to the *NWT Child Day Care Standards Regulations*

Healthy Children Initiative

- The Department will continue with the existing enhancement of current early childhood programs and services by funding regional HCI committees, which then distribute funding locally

Early Childhood Development Framework for Action

- The Department, in collaboration with the Department of Health and Social Services, will review and renew the Early Childhood Development Framework for Action

Early Childhood Training

- The Department will complete the research and review phase of the comprehensive review of Early Childhood training opportunities

Family Literacy

- The Department will continue to collaborate with the NWT Literacy Council on the development, training, delivery and distribution of family literacy resources and materials. This includes the distribution through home visits of 'Start Early' family literacy kits to families of children under five years of age, in small communities
- The Department will further develop and translate family literacy materials into NWT official languages

Education, Culture and Employment

Strategic Initiatives

Expansion of Early Childhood Development: This strategic activity provides increased funding for the Language Nest Initiative, which in turn funds licensed early childhood providers to establish immersion settings by including the local language and culture in the early childhood program. In 2009-10, the Department funded 18 Language Nest sites, one or more in each official Aboriginal Language. In 2011-12 and beyond, the Department will continue to work with licensed early childhood providers to develop Aboriginal language immersion programs for young children; and to support the development of materials and resources that facilitate culturally relevant early childhood experiences for Aboriginal children. In this way, more Aboriginal children will become conversant in their Aboriginal language from an early age.

Early Childhood Small Community Initiative: This strategic activity is to fund additional person years in the regions and to enhance early childhood programs in small and remote communities by investing in one of more of the following: early and family literacy, outdoor play space, nutrition, and staff training. As of June 2010, two of four regions, namely the Sahtu and the Beaufort Delta, were able to fill the additional part-time positions allocated. Regional Early Childhood Consultants have provided information on Early Childhood Small Community Initiative funding available to community based providers, and are supporting the development of plans to access this funding. Two community programs in one region have finalized and submitted their plans. The initiative continues in 2011-12. The Department will continue to monitor investments provided and the nature of program improvements made through this funding. It is expected that through this initiative the quality of early childhood programs in small and remote communities will be enhanced.

Four Year Business Plan Update

Results to Date

Early Childhood Program

- The Department collaborated with the Government of Manitoba on Early Childhood Environment Rating Scale (ECERS) training for GNWT Early Childhood Consultants
- The Department continues to work towards finalizing revisions to the *NWT Child Day Care Standards Regulations* and the associated implementation handbook for operators

Healthy Children Initiative

- The Department continued to fund early childhood providers and services to enhance program delivery

Language Nests

- The Department provided training to Language Nest personnel on using the local language and culture in all aspects of early childhood programming so as to help early childhood programs build a complete immersion environment

Early Childhood Education Postsecondary Training

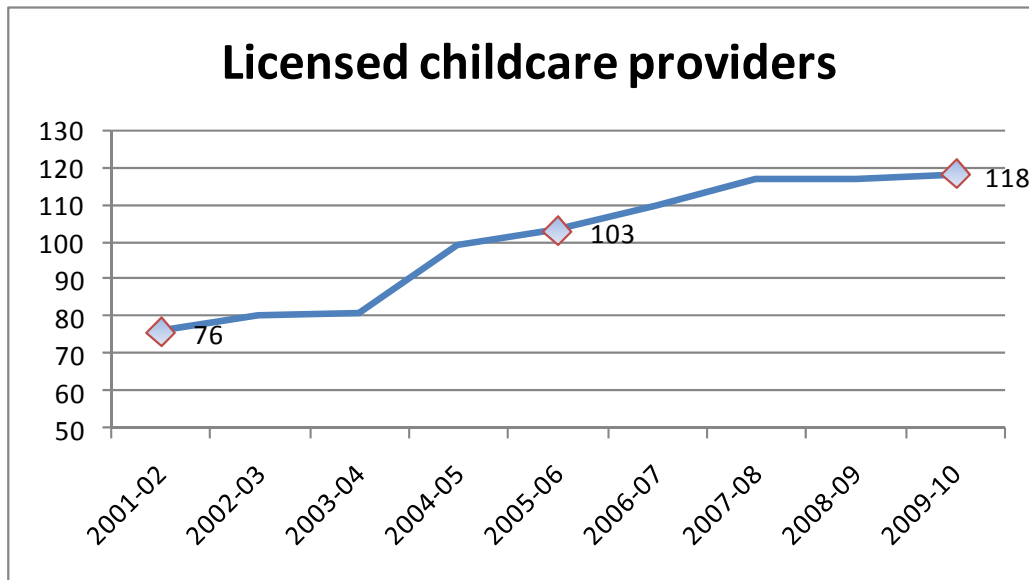
- Aurora College continued to offer early childhood distance education courses
- The Department began the process of identifying and reviewing early childhood training opportunities available in the NWT

Family Literacy

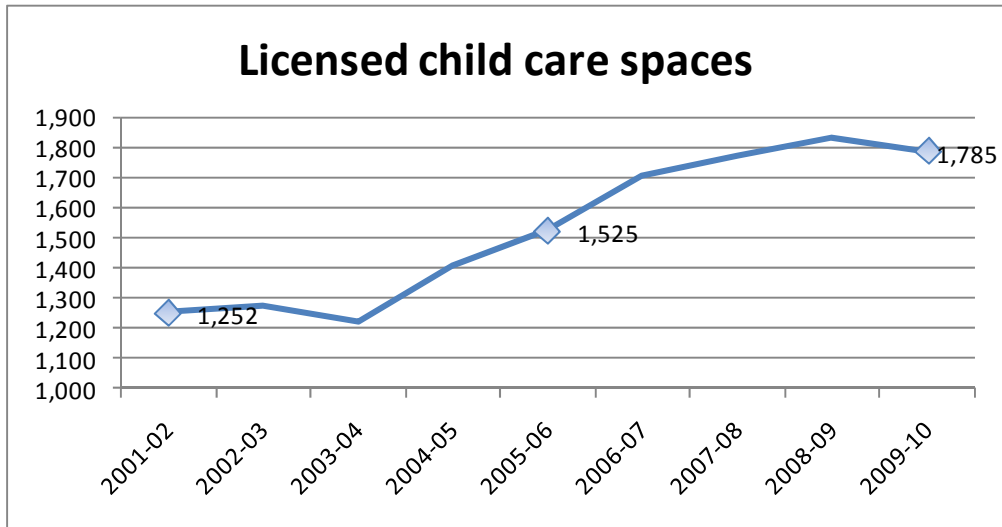
- The Department continued to provide family literacy training and financial support to communities for the delivery of family literacy workshops
- The Department researched and gathered materials for ‘Start Early’ and family literacy kits
- The Department developed and updated resources, including ‘story sacks’
- The Department increased funding to the NWT Literacy Council to expand family literacy programming

Measures Reporting

	2008-09	2009-10
Number of new child day care facility licenses issued	10	13
Number of projects funded through Healthy Children Initiative	52	71
Number of funded Language Nest sites	21	18
Number of funded community based Family Literacy activities	31	29
Number of Family Literacy coordinators trained	110	144
Number of students enrolled in Early Childhood Development Certificate distance education courses at Aurora College	70	93



Education, Culture and Employment



The number of licensed early childhood providers and spaces has grown in the past decade. In recent years however, the numbers appear to have stabilized.

KEY ACTIVITY 3.2: 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 2011-12

Overall

Instructional Support Services

- The Department will pilot a Kindergarten to Grade 12 Literacy with Information and Communication Technology (LWICT) curriculum in three regions
- The Department will complete development of a draft Dene Language Kindergarten to Grade 9 curriculum by June 2011
- The Department will publish the French Version of Dene Kede for Kindergarten to Grade 9
- The Department will implement an approved Kindergarten to Grade 12 Curriculum Review, Development and Implementation (CRDI) cycle for all Kindergarten to Grade 12 subject areas
- The Department will publish Experiential Science 10 and 20 Teacher Resource Guides.
- The Department will publish the Experiential Science 30 textbook and distribute it to schools
- French First and Second Language (Immersion) Frameworks are being developed with the Western and Northern Canadian Protocol (WNCP)
- The Department will initiate the development of a sequence of Northern Studies 10, 20 and 30 high school courses
- The Department will complete the development and implementation of the Grade 5 Social Studies territorial pilot project
- In consultation with Aurora College, the Department will review the previous School Community Counselor program to determine the feasibility and usefulness of this program, and whether it should be revised and offered again
- The Department will develop a framework for Grades 7 to 12 trades programming

Education Operations and Development

- The Department will continue planning regional meetings with Aboriginal and educational leaders across the NWT in 2011 to review Aboriginal Student Achievement (ASA) priorities

Education, Culture and Employment

established by the ASA Working Group toward development and implementation of the Aboriginal Education Plan

- The Department will continue working with education authorities on reporting of student achievement through Functional Grade Levels (FGL), Alberta Provincial Achievement Tests (AAT), graduation rates, student attendance in general and at Aboriginal Languages and Culture classes and activities, as well as on Inclusive Schooling
- The Department will develop the Student Assessment, Evaluation and Reporting (SAER) Procedures Manual as a companion document to the SAER Directive, outlining specific methodology and processes for implementing the Directive
- The Department will continue planning with district education councils and authorities to address the recommendations in the Auditor General of Canada's report, *Education in the Northwest Territories – 2010 Department of Education, Culture and Employment*

Strategic Initiatives

Aboriginal Student Achievement: This renewed strategic activity is to implement a number of measures to improve the achievement of Aboriginal students in the Kindergarten to Grade 12 education system. The Department established a working group with representation from Aboriginal governments and organizations, educators, the GNWT departments of Health and Social Services and Justice, and industry. The group's recommendations for 2009-10 were initiated including a communication campaign, research on literacy projects, and development of a cultural orientation for all teachers in the NWT. In 2011-12, the communication campaign will be extended, and the mandatory two-day cultural orientation for teachers maintained. In addition, the Aboriginal Student Achievement Coordinator will be maintained at the Department and several new positions will be created in support of the NWT education system: a Kindergarten to Grade 12 Literacy Coordinator at headquarters, and seven regional Literacy Coaching Consultant positions at DEC/DEA offices.

Apprenticeship and Workplace Math Curriculum: This strategic activity further supports development and implementation of an 'Apprenticeship and Workplace Math' curriculum in high school. A new Mathematics Coordinator is being hired and the new curriculum has been developed by the Western and Northern Canadian Protocol with implementation in 2010-11 for Grade 10, in 2011-12 for Grade 11 and in 2012-12 for Grade 12.

Four Year Business Plan Update

Results to Date

Instructional Support Services

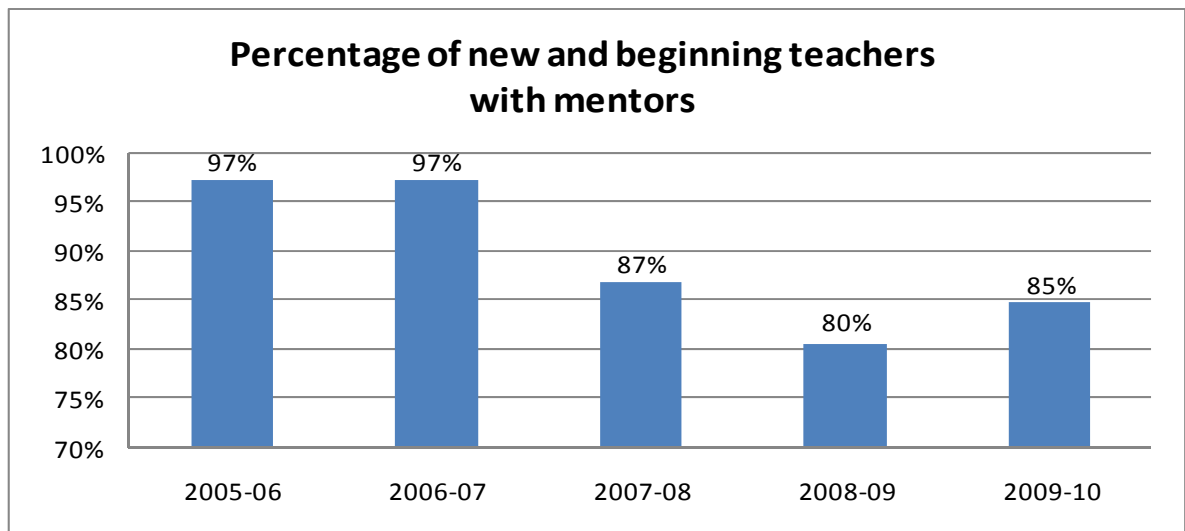
- The Department completed the development of a draft Grade 5 Social Studies curriculum and implemented a small-scale pilot project
- The Department completed Trails of Becoming, a teacher orientation CD of Dene Kede
- The Department published the Experiential Science 20 student textbook
- The Department completed implementation of Mathematics: Grades 3, 6, 9, 10
- Two new career awareness and planning programs were implemented at junior high and high school levels
- The Department completed English Language Arts (ELA) Grades 7, 8 and 9 curriculum revisions and the ELA 30-3 territorial pilot project
- The Student Assistant Training Kit and Handbook was drafted and piloted in several NWT schools
- Social Studies 30-1 and 30-2 were implemented

Education Operations and Development

- In June 2010, the Aboriginal Student Achievement Working Group completed its identification of priorities for inclusion in the territorial Aboriginal Education Plan
- The Department is implementing a revised SAER Directive that provides Ministerial direction as to what is to be done in this area

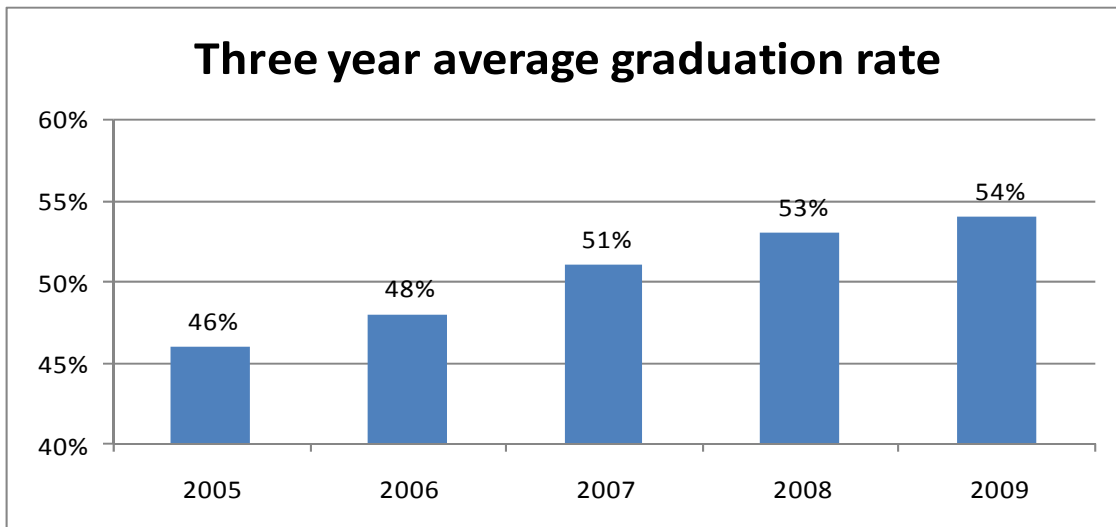
Measures Reporting

	<i>2008-09</i>	<i>2009-10</i>
	<i>(Academic Years)</i>	
Number of principals in an evaluation process	16	N/A
Number of new teachers in mentorship programs	78	66



	<i>2008-09</i>	<i>2009-10</i>
	<i>(Academic Years)</i>	
Number of new curricula, including teacher and student resources, developed, adapted and implemented	10	13
Number of teachers who received in-service training in new curricula	500	523

	<i>2008</i>	<i>2009</i>
	<i>(Calendar Years)</i>	
Graduation rate: Percentage of high school graduates compared with the population of 18 year olds	56%	53%



The three year average graduation rate is the average graduation rate over three years, the last of which is the year of the label. For example, for 2005 the three-year average graduation rate is the average for the years 2003, 2004 and 2005. Statistics Canada has defined the graduation rate to be the number of Grade 12 graduates divided by the population of 18 year-olds. The NWT counts the number of graduates as those students reported by the schools to the Department as fulfilling graduation requirements in the period of January 1 through December 31 of each year. Due to our small population numbers, the NWT is prone to greater variations in annual graduation rates compared to other jurisdictions. A three year average of graduation rate provides a better indication of the trend in graduation rate.

KEY ACTIVITY 3.3: LIBRARY SERVICES

Description

The Department provides quality library services to all NWT residents to meet their education, 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 2011-12

Overall

Community library space planning

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

Interlibrary loans

- The communication software used by libraries to facilitate interlibrary loans in the NWT will be updated
- The NWT collection listing with Libraries and Archives Canada will be updated to facilitate loans with other Canadian libraries

Strategic Initiatives

Aboriginal Student Achievement: A new library component is being added to this initiative. Specifically, from 2011-12, five additional community libraries will be funded and one new regional coordinator position created to support and train the additional library managers. The five new libraries and new position will result in a greater number of literacy programs offered in community libraries every year.

Four Year Business Plan Update

Results to Date

Automated Library Checkout System

- The system was tested successfully in three libraries, and is now being used by six libraries
- A system upgrade was completed in June 2010

Education, Culture and Employment

Labour Market Literacy – Library Enhancements

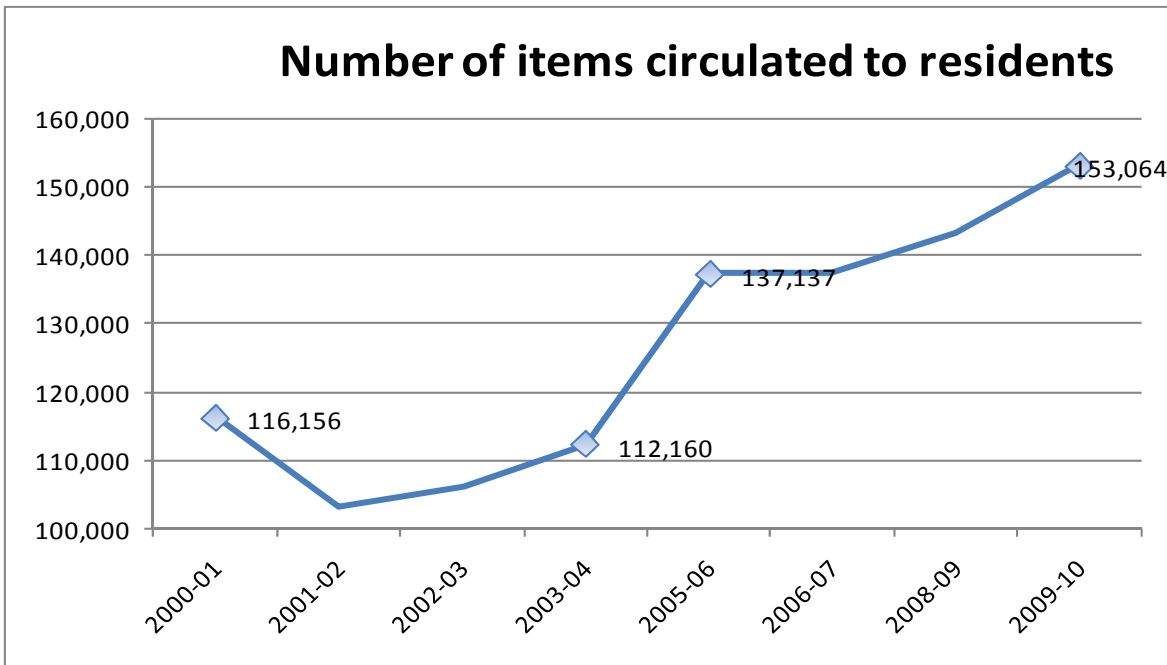
- The Department provides increased contributions to community libraries since 2009-10
- Libraries have increased both their hours of service into the evening and on weekends, and programming on offer, with most seeking to provide more literacy programming, purchase additional craft materials, offer refreshments and extend hours so that evening or weekend programs can be offered

Community Library Space Planning

- The Department has and continues to plan toward incorporating libraries into school buildings where appropriate

Measures Reporting

	2008-09	2009-10
Number of visits to community libraries	203,021	325,370
Number of new materials acquired for library collection	20,109	17,445



KEY ACTIVITY 4: 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.

Adult and Postsecondary Education: supports the planning, research, development and evaluation of adult and postsecondary programs and services, including the NWT Teacher Education Strategy and the NWT Literacy Strategy.

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.

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.

Adult Literacy and Basic Education: delivery of Adult Literacy and Basic Education (ALBE) programming ranging from basic literacy to Grade 12 level courses at Community Learning Centres (CLCs) in smaller communities, at Aurora College campuses, in NWT correctional facilities and by NWT non-government organizations.

Private Vocational Training: monitors the *Private Vocational Training Directive* as regards the educational standards and program stability of private training.

Major Program and Service Initiatives 2011-12

Overall

Adult and Postsecondary Education

- The Department will complete and implement the Aurora College funding and accountability framework
- The Department will continue planning with Aurora College to address the recommendations in the Auditor General of Canada's report, *Education in the Northwest Territories – 2010 Department of Education, Culture and Employment*
- The Department will provide support to the Aurora Research Institute (ARI) in the development of a NWT research agenda and work with ARI on developing a plan to update the *NWT Scientist Act*

Adult Literacy and Basic Education

- The Department will examine and respond to findings from the Review of Adult Literacy and Basic Education programming in the NWT
- The Department will launch and administer the NWT Secondary School Diploma: Adult Recognition Model

Education, Culture and Employment

Teacher Education Strategy

- The Department will continue to support the delivery of the Community Based Teacher Education Program (TEP) / Aboriginal Language and Cultural Instructor Program (ALCIP) in the Beaufort-Delta, and begin delivery in another region
- The Department will continue implementation of the TEP and ALCIP action plan
- The Department will explore the option of Aurora College delivering a Master of Education program

Literacy

- The Department will continue to support out-of-school youth through youth literacy programming
- The Department will revise ALBE English, Math and Social Studies curricula to support the NWT Secondary School Diploma: Adult Recognition Model
- The Department will coordinate and report on NWT Literacy Strategy activities
- The Department will develop and launch a marketing campaign on the importance of literacy

Private Vocational Training

- The Department will designate and monitor programs delivered at private training institutions as per the Private Vocational Training Directive

Strategic Initiatives

Aurora College Programs: This strategic activity supports Aurora College in enhancing its programs and services. In 2010-11, the College received a base adjustment to hire a Student Wellness Coordinator at Thebacha Campus, to enhance Labour Market and Industrial Training programs across the NWT and to offer a one year Office Administration program at Thebacha Campus. In 2011-12, this funding will be enhanced so that the College can hire Student Wellness Coordinators as part of the Student Services teams at Aurora Campus and Yellowknife Campus, and enhance the delivery of Labour Market and Industrial Training (LMIT) programs linked to industry and community demand and thus leading to employment opportunities.

Community Based Teacher Education Programs: This strategic activity allows for the rotational delivery of Teacher Education and Aboriginal Language and Cultural Instructor programs in communities. In June 2009 and June 2010 respectively, first community program deliveries of ALCIP and TEP were completed in Bechokò. A Tłıchò ALCIP program review has been completed and a review of the Tłıchò TEP program is scheduled in 2010-11. The next community delivery in the Beaufort-Delta region began following completion of the Community Education Preparation Program in June 2010. In September 2010, students from the Beaufort-Delta will begin TEP Access and ALCIP Year One. In 2011-12, the Department will continue the program in the Beaufort Delta with the delivery of TEP Year One and ALCIP Year Two.

Labour Market Literacy: This strategic activity enhances literacy programs for working age youth and adults to help these individuals to access education and employment opportunities. The Department provided contributions to Aurora College and the Yellowknife Association for Community Living to fund Literacy Outreach Centres. ECE also completed a Youth Literacy Gap Analysis, coordinated a youth literacy advisory group and funded training for youth centre staff across the NWT. In 2011-12, the Department will continue with these initiatives.

Heavy Equipment Operator Training: This strategic activity supports the delivery of Heavy Equipment Operator (HEO) training in Dehcho and South Slave communities. Aurora College

staffed a Community Based HEO coordinator /instructor, resulting in two community deliveries of HEO and five deliveries of class 1 driver training. Programming will be ongoing.

Equipment Maintenance: This strategic activity supports Aurora College to maintain trades and industrial equipment and ensure that safety standards are met. The Maintenance Control Technician position was staffed, policies and procedures surrounding equipment maintenance were developed leading to improved safety protocols and procedures in the trades shops.

Apprenticeship Training: This strategic activity supports Aurora College to enhance its offering of apprenticeship technical training courses to meet demand by employers and apprentices alike, and to cover tuition fees for new apprentices. Thus far, Aurora College has added three new apprenticeship level instructors in Carpentry, Electrical, and Pipe Trades. The College also continued to upgrade shops, resources, equipment, and tools and supported instructor professional development. Aurora College is planning on expanding technical training levels from 2011-12. With more courses on offer, apprentices and employers can choose when to attend technical training.

Enhancing Community Level Delivery of Trades Mobile Trades Training: This strategic activity helps to expand access to trades training in the Beaufort-Delta Region through the operation and maintenance of a Mobile Trades Training Unit (MTTU). In 2009-10, two courses on Construction Tools, and Materials and Building Trades Helpers, respectively were delivered in Tuktoyaktuk; Career Technology Studies Construction Training was delivered in Fort McPherson in late 2009 and Building Trades Helper was delivered in Aklavik in early 2010. The MTTU will be moved to other communities for local deliveries in 2011-12.

Four Year Business Plan Update

Results to Date

Adult Literacy and Basic Education

- The Department established a Prior Learning Assessment and Recognition (PLAR) Evaluation committee and developed an NWT PLAR process
- The Department developed a PLAR portfolio course and instructional resource manual
- The Department developed new ALBE English, Science, and Information and Communications Technology (ICT) courses
- The Department developed a new ALBE placement package
- The Department developed a Terms of Reference and established a Steering Committee to Review ALBE programming in the NWT

Teacher Education Program

- The Department conducted a review of community delivery of the two year ALCIP program in Behchokò
- The Department worked with Aurora College to develop culturally relevant courses to support TEP and ALCIP delivery

Aurora College

- Nine students graduated with a two-year ALCIP diploma in June 2009 and four students received their TEP diploma in June 2010 through community deliveries in Behchokò
- A total of seven students completed community-based HEO in Fort Resolution and Fort Simpson/Nahanni Butte; nine students completed class 1 driver training

Education, Culture and Employment

- Additional instructors in Carpentry, Electrical, and Pipe Trades offered 18 technical training courses in five trades in 2009-10, representing an increase of seven courses over the previous year

Literacy

- The Department established the NWT Literacy Strategy Advisory Committee to oversee the implementation of the NWT Literacy Strategy
- The Department hosted literacy award ceremonies and promoted literacy during Literacy Week, Family Literacy Week, Aboriginal Languages month and Adult Learners week
- The Department supported a Youth Literacy Conference in May 2009 that was attended by 38 representatives from 18 communities
- The Department funded youth/seniors literacy events during Senior and Literacy week September 20 to October 3, 2009. There were 25 events in 13 communities
- The Department supported the training of 20 youth centre staff to develop literacy components to their programming

Private Vocational Training Directive

- The Department designated programs at two private training institutions under the Directive

Measures Reporting

	2008-09	2009-10
	<i>(Academic Years)</i>	
<i>Aurora College Programs graduates</i>		
Diploma	100	99
Certificate	155	173
Degree	17	24

Teacher Education Program graduates

Teacher Education Program – diploma and degree (also included above)	8	13
Aboriginal Language and Cultural Instructor Program	9	2

NWT Literacy

Number of participants in Adult Literacy and Basic Education courses (Aurora College and non-government organizations)	563	552
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	2008-09	2009-10
	<i>(Fiscal Years)</i>	
<i>NWT Literacy</i>		
Number of funded literacy projects	47	50

KEY ACTIVITY 5: 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.

Apprenticeship and Occupations: administers and certifies individuals in 53 designated trades and 23 occupations; plans, coordinates, evaluates and maintains training programs, certification standards and processes.

Employment Standards: 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*.

Immigration: coordinates Departmental policy in relation to immigration programs and services in the NWT.

Major Program and Service Initiatives 2011-12

Overall

Career and Employment Development

- The Department will implement the NWT Labour Force Framework and develop supporting strategies as well as a monitoring and evaluation framework
- The Department will host an NWT Labour Force Symposium in partnership with labour market stakeholders
- The Department will formalize the establishment of regional training committees and facilitate the development of regional action plans
- The Department will continue to administer relevant labour market programming through the Labour Market Development Agreement, the Labour Market Agreement, and the Targeted Initiative for Older Workers Agreement.
- The Department will review and report on results of the Small Community Employment Supports program
- The Department will participate in the Joint Evaluation of the Labour Market Agreement
- The Department will report annually on its labour market programs and services through the *NWT Labour Market Review*
- The Department will update *NWT Job Futures*, a career planning resource

Apprenticeship and Occupations

- The Department will design and implement a web-based client portal to improve apprentices' access to Apprenticeship and Occupational Certification programming information
- The Department will research the benefits of essential skills training and determine suitability for program development and implementation in the North

Education, Culture and Employment

- The Department will implement regular biannual apprenticeship and certification stakeholder surveys to ensure ongoing program relevance and effectiveness
- The Department will foster relationships with industry to ensure programming and training information are kept up to date. This will be accomplished with the aid of the Apprenticeship, Trade and Occupations Certification Board and Trade Advisory Committees
- The Department will review Plumber, Heavy Duty Equipment Technician and Oil Heat Systems Technician trades programs at Thebacha Campus for accreditation

Employment Standards

- The Department will increase minimum wage to \$10 an hour effective April 1, 2011, and research methods for ongoing minimum wage increases
- The Department will continue to promote and enforce the *Employment Standards Act*

Immigration

- The Department will undertake a review of the three year NWT Nominee pilot program
- The Department will administer and maintain the NWT Immigration Portal
- The Department will continue to take an active role in national immigration policy and programs and explore ways to manage the settlement, integration and retention of newcomers already in or destined for the NWT
- The Department will review and update the NWT Occupations Under Pressure List

Strategic Initiatives

Apprenticeship Training and Supports: This strategic activity is twofold: First, to offer financial support to apprentices so they can access technical training at Aurora College and at training institutions in Alberta as a means to develop a skilled and technical workforce. The Department makes payments on behalf of students directly to the training institutions. Second, the Department increased supports for women and Aboriginal people to assess their interest and skill level in trades and occupations, as well as to prepare all clients for success in pursuing apprenticeship training and journey person certification. In 2009-10, the Department revised Apprenticeship Support Materials assessment tools, and distributed these to Career Development Officers and Adult Educators across the NWT to use in preparing individuals to enter the trades. In addition, research was completed on the status of recommendations arising from the 2007 AOC Review and next steps were proposed. In 10-11, additional programming and supports to target groups will be piloted. Effectiveness will then be reviewed and the resulting findings will inform delivery in 2011-12 and ongoing.

Support Immigration: This strategic activity supports a three-year pilot project from 2009-10 to 2011-12 to increase immigration support by developing and implementing a territorial nominee program and by actively managing Northwest Territories (NWT) immigration issues. The NWT Nominee Program was developed and launched in 2009-10. A program website and brochures were developed. The program is continuing in 2010-11 with a review of program guidelines. In addition, the promotion campaign will be increased with the launch of an interactive brochure and a direct link through the NWT Immigration Portal. In 2011-12, the pilot program will be maintained, monitored and reviewed. By attracting qualified individuals, filling critical labour shortages, and promoting business development, it is expected that this activity will result in a strengthened NWT economy.

Small Community Employment Supports : This is a new strategic activity in 2010-11 is to provide opportunities for youth in small and remote communities to gain work experience, and to acquire the skills that lead to greater self reliance. A wage subsidy program has been developed and promoted to support employers. This program provides employment opportunities and training to develop essential workplace skills for youth. Targets for 2010-11 are for 20 employers to hire 45 youth in 26 communities. Thus far, the Department has developed program guidelines and promoted these new supports. Moreover, there are regional commitments to support 25 employers to hire 97 youth in 19 communities. As a result of this initiative it is expected that youth employment in targeted communities will increase, and that there will be greater awareness of the essential skills required for employment.

Four Year Business Plan Update

Results to Date

Career and Employment Development

- The Department conducted consultations in support of the development of a new Labour Force Development Framework for the Northwest Territories
- The Department hosted the bi-annual LINX conference for career development practitioners and provided Career Focusing training
- The Department contracted out the administration of Jobsnorth.ca to improve efficiency and provide consistent service to employers and job seekers in the NWT
- The Department developed program guidelines for Labour Market Agreement programming and reported quarterly on results to Human Resources and Skills Development Canada (HRSDC)
- ECE sponsored the NWT Mine Training Society to develop and launch a role model campaign highlighting real Aboriginal youth success stories and increase awareness about career opportunities in mining
- The Department participated in the LMDA Joint Evaluation Committee and prepared a joint management response to the evaluation findings

Apprenticeship and Occupations

- Bill 5, the *Apprenticeship, Trade and Occupations Certification Act* was approved. The Act will come into force in Fall 2010. Work has begun on drafting regulations for each of apprenticeship and occupational certification
- The Carpenter Program at Thebacha Campus was reviewed and accredited for five years
- The NWT chaired the Interprovincial Standards and Examination Committee under the national Red Seal Program
- The Department revised trade entrance exam assessment tools

Employment Standards

- The Department increased the minimum wage to \$9 an hour effective April 1, 2010
- The Department hosted federal/provincial/territorial meetings of the Canadian Association of Administrators of Labour Legislation Standing Committee on Labour Standards

Immigration

- The Department promoted and administered the NWT Nominee Program. Six nomination certificates were issued to assist nominees in applying for a Canadian permanent resident visa

Education, Culture and Employment

- The Department hosted a session with NWT Regulatory Authorities on Pan Canadian Framework for Foreign Qualification Recognition, Immigration and Labour Mobility
- The Department formed an Ad-Hoc Immigration Portal Advisory Committee and contracted out development of the Portal. The Project Discovery and Creative Phases were both completed
- The Department filed a Notice of Measure to achieve a Legitimate Objective under Chapter 7 of the Agreement on Internal Trade for the law profession and members of the Barreau du Québec

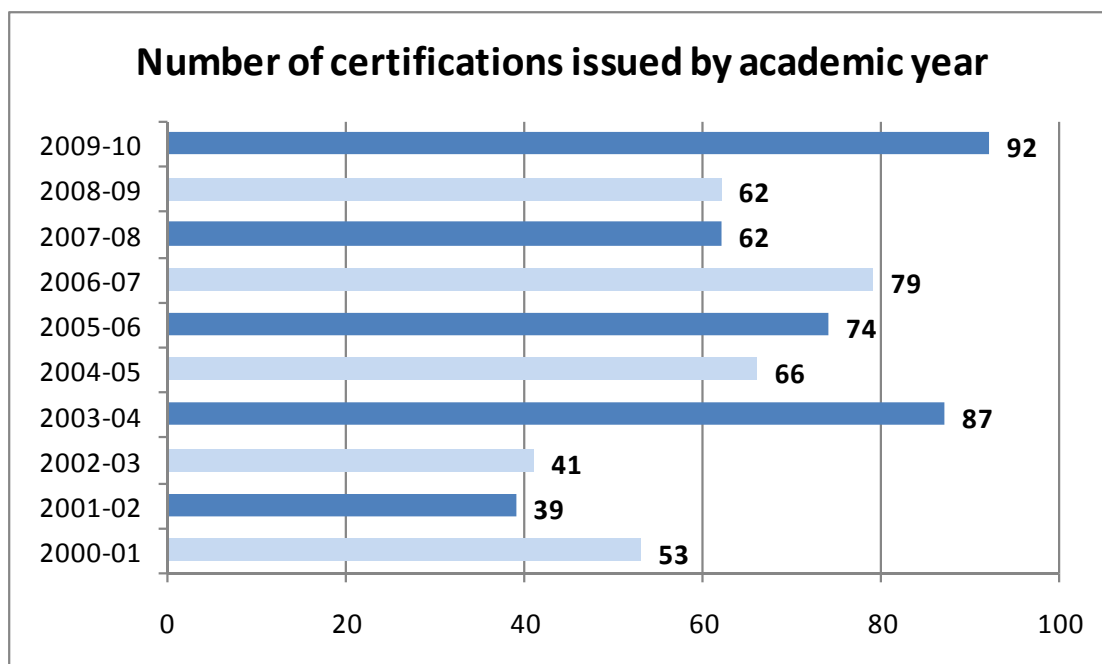
Measures Reporting

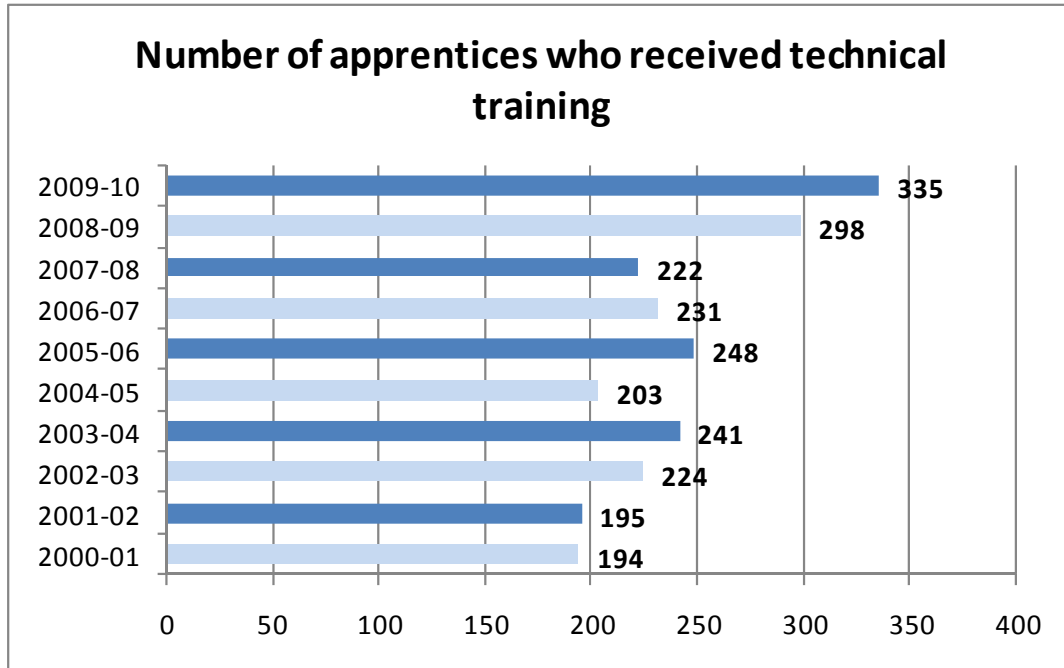
2008-09 2009-10

Career and Employment Development

Number of clients who received training and/or employment supports	1,079	1,451
Percentage of career centre clients who worked on a career action plan	32%	40%

Apprenticeship, Trades and Occupations



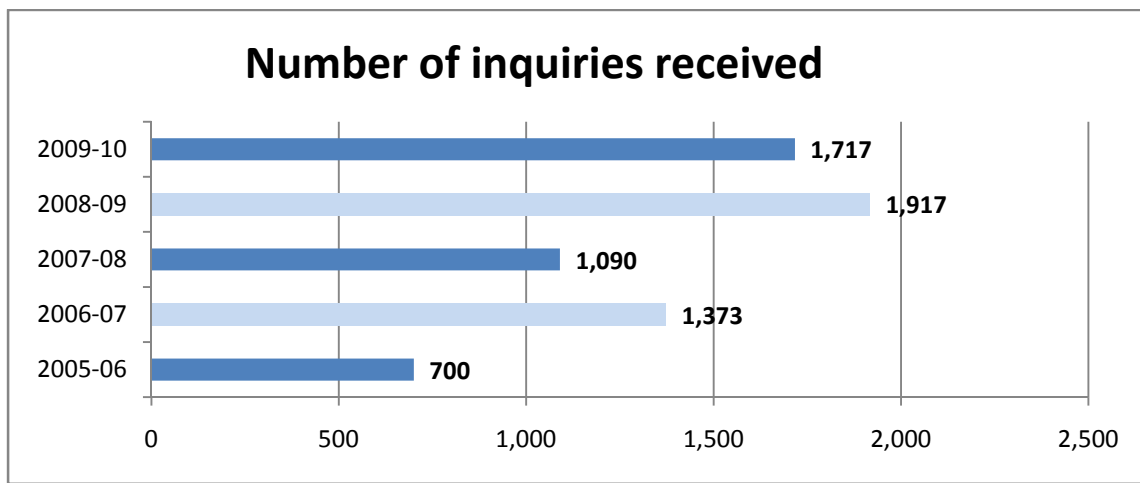


2008-09

2009-10

Employment Standards

Number of cases opened with Registrar of Appeals	5	13
Number of complaints filed with Employment Standards	104	145



KEY ACTIVITY 6: 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.

Student Financial Assistance: 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 2011-12

Overall

Income Assistance

- The Department will increase regional budgets for income assistance in line with growing demand
- The Department will develop the Service Management staff training modules 3 to 7
- The Department will conduct refresher staff training on Service Management modules 1 and 2 and initial training on modules 3 and 4

Student Financial Assistance

- The Department will conduct an independent review of the Student Financial Assistance program

Child Care User Subsidy

- The Department will increase the Child Care and Student Child Care User Subsidy rates from internal resources

Income Security Program Administration

- The Department will review the Income Security delivery model in light of the transfer of the Public Housing Rental Subsidy program to the NWTHC in 2010-11
- The Department will initiate development of a service delivery model specific to the needs of persons with disabilities

Strategic Initiatives

Next Steps in Income Security Reform: This strategic activity is to establish a coordinated approach to service delivery incorporating a service management approach and the establishment of ECE service centres to better serve clients. In 2011-12, the Income Security delivery model will be reviewed in light of the transfer of the Public Housing Rental Subsidy program to the NWTHC. Recommendations from the review will inform activities in future years.

NWT Student Financial Assistance Benefits Review: This strategic activity is to conduct an independent review of SFA benefits in 2011-12, following on from a preliminary internal review and analysis completed by the Department in 2010-11. The independent review will expand on the comparative analysis of such programs in other jurisdictions, and include an analysis of current and past funding, and NWT students' postsecondary expenses. The review will also incorporate case studies, surveys, interviews, as well as analysis of statistical and other data. Completion of the review will make it possible for the Department to determine if improvements are required.

Four Year Business Plan Update

Results to Date

Income Security Review

- The Cost of Living Rent Reduction was completed in 2009-10 and the Public Housing Rental Subsidy program transferred to the NWTHC in 2010-11
- The Department carried out an initial review of Income Security programs for persons of disabilities and will complete this review in 2010-11

Income Security Program Administration

- The Department has begun to revise Income Security Audit Unit processes and will implement improvements in winter 2011
- The Department is establishing community appeal committees in as many communities as possible

Income Security Training

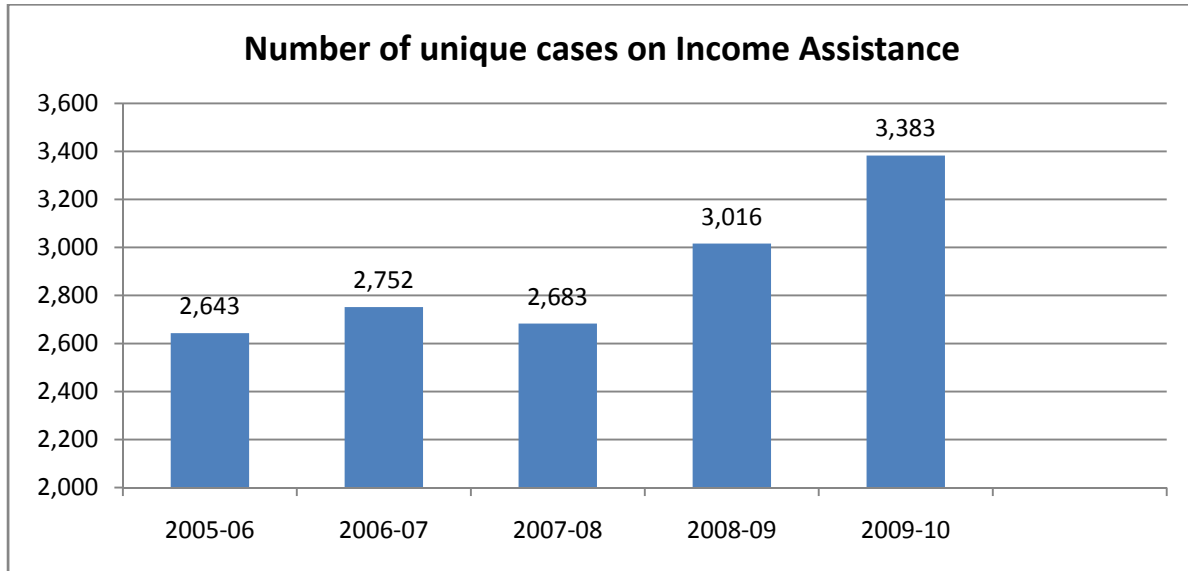
- The Department provided training to all Income Security employees, including new Client Services Officers and staff at headquarters
- The Department also held appeals training sessions for members of the Student Financial Assistance Appeal Board, and the Social Assistance Appeal Board

Student Financial Assistance

- Department staff traveled to 10 communities to promote the Student Financial Assistance program
- In 2009-10, student loan repayment staff also traveled to the larger communities to ensure students are well informed about their repayment responsibilities

Education, Culture and Employment

Measures Reporting



*2008-09 2009-10
(Fiscal Years)*

Number of seniors receiving Supplementary Benefits	1,235	1,239
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*2008-09 2009-10
(Academic Years)*

Number of SFA applications approved for full-time funding	1,234	1,209
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c) Infrastructure Investments

Activity to Date

Colville Lake	Colville Lake School 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 – Supply and Install
Hay River Reserve	Community Learning Centre – Design and Construction
Inuvik	Sir Alexander Mackenzie and Samuel Hearne Secondary School Replacement – Construction
Inuvik	Western Arctic Research Centre – Design and Construction
Inuvik	Western Arctic Research Centre Furniture, Fixtures and Equipment (FF&E) – Supply and Install
Lutsel K'e	Community Learning Centre – Design and Construction
Norman Wells	Mackenzie Mountain School Security Upgrades – Design and Construction
Norman Wells	Mackenzie Mountain School Fire Alarm Panel Upgrades – Design and Construction
Territorial	Case Management Administration System (CMAS) Enhancements
Tsiigehtchic	Community Learning Centre – Design and Construction
Trout Lake	Charles Tetcho School Upgrades Fire Sprinkler System – Design and Construction
Trout Lake	Charles Tetcho School Upgrades Interior Works – Design and Construction
Various	Capital Infrastructure for Colleges
Various	Capital Infrastructure for Community Libraries
Various	Capital Infrastructure for Community Museums
Various	High School Career and Technology Studies
Yellowknife	École St. Joseph Renovation and Addition - Construction

Planned Activities – 2011-12

Aklavik	Moose Kerr School Gymnasium Flooring – Supply and Install
Deline	Grandfather Ayah School Gymnasium Flooring – Supply and Install
Fort Good Hope	Chief T'Selehye School Replacement – Warranty
Fort Smith	PW Kaeser High School Industrial Arts Building Systems – Design and Construction
Fort Smith	Thebacha Main Campus Exterior and Interior Works – Design and Construction
Hay River	Diamond Jenness School Renovation – Construction
Inuvik	Sir Alexander Mackenzie and Samuel Hearne Secondary School Replacement – Construction
Nahanni Butte	Charles Yohin School Upgrades – Design and Construction
Wekweeti	Alexis Arrowmarker School Gymnasium Flooring – Supply and Install
Various	Capital Infrastructure for Colleges
Various	Capital Infrastructure for Community Libraries
Various	Capital Infrastructure for Community Museums
Various	High School Career and Technology Studies
Yellowknife	PWNHC Gallery Development – Design and Construction

d) Legislative Initiatives

Activity to Date

As at June 2010, the Department completed the following legislative initiatives during the 16th Legislative Assembly:

An Act to Amend the Employment Standards Act – assent received in February 2008

An Act to Amend the Historical Resources Act – assent received in March 2009

Public Library Act – assent received in March 2009

An Act to Amend the Student Financial Assistance Act – assent received in March 2009

Apprenticeship, Trade and Occupation Certification Act – assent received in May 2010, and

An Act to Amend the Social Assistance Act – Bill referred to Standing Committee on March 1, 2010

Planned Activities – 2011-12

The Department does not have any legislative initiatives planned for 2011-12 as it has completed its legislative agenda under the 16th Legislative Assembly.

e) Human Resources

Overall Human Resource Statistics

Department

All Employees

	2010	%	2009	%	2008	%	2007	%
Total	226	100	208	100	215	100	210	100
Indigenous Employees	113	50	108	52	113	53	105	50
Aboriginal	80	35	79	38	81	38	72	34
Non-Aboriginal	33	15	29	14	32	15	33	16
Non-Indigenous Employees	113	50	100	48	102	47	105	50

Note: Information as of March 31 each year.

Senior Management Employees

	2010	%	2009	%	2008	%	2007	%
Total	13	100	15	100	16	100	14	100
Indigenous Employees	7	54	7	47	8	50	7	50
Aboriginal	5	39	5	34	6	37	6	43
Non-Aboriginal	2	15	2	13	2	13	1	7
Non-Indigenous Employees	6	46	8	53	8	50	7	50
Male	4	31	5	33	5	31	5	36
Female	9	69	10	67	11	69	9	64

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2010	%	2009	%	2008	%	2007	%
Total	4	100	4	100	9	100	10	100
Male	3	75	3	75	3	33	4	40
Female	1	25	1	25	6	67	6	60

Note: Information as of March 31 each year.

Employees with Disabilities

	2010	%	2009	%	2008	%	2007	%
Total	226	100	208	100	215	100	210	100
Employee with disabilities	1	1	1	1	1	1	0	0
Other	225	99	207	99	214	99	210	100

Note: Information as of March 31 each year.

Education, Culture and Employment

Aurora College

All Employees

	2010	%	2009	%	2008	%	2007	%
Total	205	100	210	100	225	100	210	100
Indigenous Employees	77	37	77	37	82	36	71	34
Aboriginal	64	31	64	31	70	31	64	30
Non-Aboriginal	13	6	13	6	12	5	7	4
Non-Indigenous Employees	128	63	133	63	143	64	139	66

Note: Information as of March 31 each year.

Senior Management Employees

	2010	%	2009	%	2008	%	2007	%
Total	7	100	8	100	7	100	6	100
Indigenous Employees	1	14	1	13	1	14	1	17
Aboriginal	1	14	1	13	1	14	1	17
Non-Aboriginal	0	0	0	0	0	0	0	0
Non-Indigenous Employees	6	86	7	87	6	86	5	83
Male	2	29	3	38	3	43	2	33
Female	5	71	5	62	4	57	4	67

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2010	%	2009	%	2008	%	2007	%
Total	9	100	11	100	9	100	9	100
Male	8	89	9	82	7	78	8	89
Female	1	11	2	18	2	22	1	11

Note: Information as of March 31 each year.

Employees with Disabilities

	2010	%	2009	%	2008	%	2007	%
Total	205	100	210	100	225	100	210	100
Employees with Disabilities	1	1	1	1	0	0	0	0
Other	204	99	209	99	225	100	210	100

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

Education Authorities

All Employees

	2010	%	2009	%	2008	%	2007	%
Total	788	100	772	100	793	100	749	100
Indigenous Employees	291	37	286	37	282	36	280	37
Aboriginal	265	34	260	34	256	33	253	34
Non-Aboriginal	26	3	26	3	26	3	27	3
Non-Indigenous Employees	497	63	486	63	511	64	469	63

Note: Information as of March 31 each year.

Senior Management Employees

	2010	%	2009	%	2008	%	2007	%
Total	9	100	7	100	4	100	6	100
Indigenous Employees	1	11	1	14	1	25	2	33
Aboriginal	1	11	1	14	1	25	2	33
Non-Aboriginal	0	0	0	0	0	0	0	0
Non-Indigenous Employees	8	89	6	86	3	75	4	67
Male	5	56	4	57	2	50	4	67
Female	4	44	3	43	2	50	2	33

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2010	%	2009	%	2008	%	2007	%
Total	5	100	4	100	5	100	4	100
Male	4	80	3	75	5	100	4	100
Female	1	20	1	25	0	0	0	0

Note: Information as of March 31 each year.

Employees with Disabilities

	2010	%	2009	%	2008	%	2007	%
Total	788	100	772	100	793	100	749	100
Employees with Disabilities	0	0	0	0	0	0	0	0
Other	788	100	772	100	793	100	749	100

Note: Information as of March 31 each year.

* Excludes Yellowknife education authorities.

Education, Culture and Employment

Position Reconciliation

This information differs from the employee information on the preceding page; human resource information reflects actual employees as of March 31 each year. The information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2010-11 Main Estimates	Change	2011-12 Business Plan
Total	218	11	229
Indeterminate full-time	191	11	202
Indeterminate part-time	27	-	27
Seasonal	-	-	-

Adjustments During the Year:

Position	Community	Region	Added/ Deleted	Explanation
K-12 Literacy Specialist Coordinator	Yellowknife	HQ	Added	Strategic Initiative-Aboriginal Student Achievement
Community Literacy Coordinator	Hay River	FS	Added	Strategic Initiative-Aboriginal Student Achievement
Executive Director	Yellowknife	HQ	Added	Strategic Initiative-Official Languages Implementation-French
Planning Facilitator	Yellowknife	HQ	Added	Strategic Initiative-Official Languages Implementation-French
Administrative Assistant	Yellowknife	HQ	Added	Strategic Initiative-Official Languages Implementation-French
French Language Client Service Officer	Yellowknife	HQ	Added	Strategic Initiative-Official Languages Implementation-French
French Language Client Service Officer	Yellowknife	HQ	Added	Strategic Initiative-Official Languages Implementation-French
Archivist	Yellowknife	HQ	Added	Forced Growth-Information Request Residential School Litigation
Client Services Officer	Paulatuk	BD	Added	2011-12 Internal Reallocation
Client Services Officer	Aklavik	BD	Added	2011-12 Internal Reallocation
Literacy Strategy Coordinator	Yellowknife	HQ	Added	2011-12 Internal Reallocation

Other Positions

The above position summary excludes approximately 12 positions staffed under the Labour Market Development Agreement (Funded by the Federal Government).

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 has launched a long-term human resources strategy for the public service entitled, *20/20: A Brilliant North*. Among other initiatives, this strategy provides a framework for the development of departmental human resource plans, including succession plans and affirmative action plans.

The tables below indicate statistics on Departmental human resource activities with respect to summer students, interns and transfer assignments for 2010. The information is current as of August 2010.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non- Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
19	19	8	11	0

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
15	9	6	3	6

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 employee participation in training and leadership opportunities including:

- Senior Managers’ Development Program
- Middle Managers’ Development Program
- GNWT Leadership Program Training
- Hay Evaluation System training
- SAM Training
- Labour Relations Training
- Records Management Toolbox
- NWT Federation of Labour and WSCC Understanding Worker’s Compensation
- Negotiating Skills Training Certificate

Education, Culture and Employment

- Association of Canadian Archivists professional development workshops
- Certificate in Inclusive Education, and
- Career Development Officer training.

In addition, Department employees participated in a number of training sessions, workshops and conferences specific to the needs of the division.

Culture and Heritage

Culture and Heritage staff attended the following professional development workshops and conferences:

- Emergency Preparedness and Response, Canadian Conservation Institute, Ottawa
- ArcGIS Desktop III: GIS Workflows & Analysis and ongoing ArcGIS Web Seminars
- Building Geodatabases
- Cultural Places Program staff participated and presented research papers at the University of Calgary 42nd Chacmool Conference on 'Identity Crisis: Archaeology and Problems of Social Identity', November 2009
- Staff participated in the International Polar Year Early Results Conference in Ottawa, and presented 'Early Results from the NWT Ice Patch Study: IPY Project CC-018'
- Cultural Places staff participated in a workshop with Yukon archaeologists and a French scientist to contribute to, and learn from, collaborative research on Yukon and NWT ice patch archery equipment

In-house training was provided to staff in:

- Digital Photo studio techniques for curatorial and archives staff, and
- Standard and Wilderness Advanced First Aid

Official Languages

In 2010, staff participated in the GNWT Middle Managers' Development Program, and Emerging Managers' Development Program, as well as in French translation courses at the Federal Translation Bureau in Ottawa.

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 regional training session for library managers in the northern NWT will be held in Inuvik in January 2011. In 2011-12, a training meeting will be held in Yellowknife for all library managers in the NWT.

Kindergarten to Grade 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 meet once a month during the school year for the experienced teacher to assist the new teacher on a professional level, as well as in their social and cultural adaptation to the North.

Adult and Postsecondary Education

The Department supports the delivery of the campus-based Bachelor of Education program in Fort Smith and the Community Based Teacher Education Program (TEP) in Bechokø which will conclude this spring. It also supports the new Community Based TEP and the Aboriginal Language and Cultural Instructor Program (ALCIP) in the Beaufort-Delta. Community-based programs will be delivered in another region from 2011-12.

In December 2009, the Department hosted the bi-annual LINX conference. Eighty-seven career practitioners from across the Northwest Territories took part in this two day professional development event providing them with skills and resources to provide effective career and employment counseling to NWT residents.

ECE funded and supported the delivery of Smart Focusing and Career Focusing workshops, which were attended by Career Development Officers, teachers and school staff.

The Department hosted three regional adult educator professional development events in Inuvik, Hay River and Yellowknife, that provided in-service training on new curricula, instructional material, as well as adult learning research, theory and resources.

Employment Standards inspectors and adjudicators attended in-service training in mediation and decision writing.

Income Security

The Department provided ongoing statutory and professional development training to Income Security Program employees and new Client Services Officers. As of November 2009, 49 Client Services Officers had received Income Security Training. Customer service training was provided to headquarter staff, and appeals training to Appeal Boards and Committees members. The Department also offers training for summer students and for members of internal review groups. Two headquarter staff are enrolled in accounting designation programs and working towards a CMA and a CGA.

In 2011-12, the Department will conduct refresher training on Service Management modules 1 and 2 and conduct initial training on modules 3 and 4.

f) Information System & Management Overview

Overview

ECE Information Systems supports the Department, education authorities, students and other clients in many ways. 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 to programs including apprenticeship will not only be able to apply online, but to track their progress in their chosen field through a web access system.

Information Systems is also working with the GNWT Technology Service Centre on a project to redirect Internet traffic from schools and Aurora College to improve access to online resources.

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 Systems at the Department

- The Case Management Administration System (CMAS) incorporates 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 Counseling
 - Contracts
 - Apprenticeship
 - Occupational Certification
 - Student Financial Assistance
 - Child Care User Subsidy
 - Income Assistance
 - Seniors Fuel Subsidy, and
 - Seniors Supplementary Benefits
- The electronic School Information System (eSIS) tracks the basic demographics, schools attended, courses, and attendance records 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.
- Websites, including the interactive 'My Account' site that allows students to apply for Student Financial Assistance (SFA), make it possible for students to check their status, check loan repayment balances, and view their NWT school records all online.

- The JobsNorth system provides an online labour service exchange whereby employers can post jobs that potential employees can then apply for online.
- The Labour Information Management System (LIMS) maintains information on complaints filed under the *Employment Standards Act*.
- In addition, many other smaller information systems also exist.

Planned Activities 2011-12

Apprenticeship

Apprenticeship and Occupation Certification (AOC) program administration will be simplified and streamlined through a redesign of applicable CMAS modules, ensuring that AOC business processes are better aligned with program goals and objectives. This activity will be ongoing in 2012-13.

Employment Standards

LIMS will be rewritten as a new module in CMAS, making it possible for Employment Standards to access the shared and centralized CMAS database, using a single point of access. This activity will be ongoing in 2012-13.

My Account redesign

This major enhancement to the CMAS Web application will provide a fresh new look, making it more user friendly. In this way, users will feel more confident in their ability to use My Account, in effect making the application more efficient as less calls come in requesting support and practical assistance. This activity will be ongoing in 2012-13.

Income Tax Module

CMAS is the source of income tax information for income security clients. The process of preparing the return report and filing information returns electronically will be simplified and improved.

Income Data Exchange Project

Implementation of the new CRA Income Data Exchange module will make it possible for Department staff in a range of programs to validate income information received from applicants against the CRA electronic records. This will lead to more accurate program assessments, and thus more accurate payments, as appropriate.

Document Capture

All CMAS related documents will be stored electronically in a central repository accessible from any CMAS workstation. In this way, case workers will be able to view documents from their workstation, without having to look in filing cabinets or request for a document to be faxed from another location.

eSIS

The Department is moving towards a more comprehensive approach to tracking student data. This will be achieved by adding a standard testing module to eSIS to track Alberta Achievement Test results.

Education, Culture and Employment

Dedicated Internet Delivery System

In 2010, in partnership with the GNWT Technology Service Centre, the Department implemented a pilot project to migrate school and college internet traffic off the DCN to improve internet services to schools and Aurora College and to preserve DCN capacity for critical GNWT enterprise applications. The project will be completed in 2011-12.

Department Website

In 2011-12, the Department will complete a redesign of its website.

Legal Terms of Agreement

The Department will develop and be ready to implement a new process incorporating a quicker online application process that accepts a digital authorization in place of a signature on paper.

Counseling Redesign

Changes to the CMAS Counseling module will ensure CMAS is better aligned with the service delivery model used by ECE Service Centres. The introduction of service metrics and indicators will facilitate program management and reporting.

Client Reporting Support Module

Through this new enhanced functionality, each GNWT division using CMAS will be able to extract its own program data as needed, without having to submit a request to the ECE Helpdesk. As a result, ECE Helpdesk will be able to allocate more time to specialized tasks, requiring specialist Information System support.

3. FUTURE STRATEGIC DIRECTION

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 Department activities from 2005 to 2015 and sets out a series of goals that reflect the concerns of the people of the Northwest Territories, and priorities and goals of the 16th Legislative Assembly.

The plan sets out five broad results-based goals that the Department plans to reach by 2015 as well as three objectives for each 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 Department's 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 the Strategic Plan and Department direction. To ensure that the Department achieves what it set out to do, a series of Priorities and Actions were defined and indicators set to measure our success and how responsive we are to the needs of Northerners.

More information on the Strategic 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 publications *Building on our Success - Strategic Plan 2005-2015* and *Building on our Success - Strategic Plan 2005-2015 Progress Report as of March 31, 2009*.

**ENVIRONMENT &
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 Northwest Territories' (NWT) 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	\$68,308
Compensation & Benefits	\$30,207
Grants & Contributions	\$5,977
Other O&M	\$29,934
Amortization	\$2,190
Infrastructure Investment	\$1,653

PROPOSED POSITIONS

Headquarters (HQ)	87 positions
Regional/Other Communities	220 positions

Environment & Natural Resources

KEY ACTIVITIES

- Corporate Management
- Land and Water
- Environment
- Forest Management
- Wildlife

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
 - Land Use Planning Analyst
- Protect Territorial Water
 - NWT Water Stewardship Strategy
 - Aquatic Ecosystem Indicators
 - Protect Public Water Supply: Source Water Protection
- Mitigate and Adapt to Climate Change Impacts
 - Climate Change Adaptation Plan
 - Delivery of Greenhouse Gas Strategy
 - Biomass Strategy Implementation
 - Wind Energy Development
 - Support for Geothermal Technology
- Environmental Stewardship
 - Stewardship – Managing Key Resources
 - NWT Barren-ground Caribou Management Strategy (2011-2015)
 - Species at Risk (NWT) Act
 - Wildlife Act
 - Risk Management Strategies - Community Protection Plans
 - Waste Recovery Program
 - Traditional Knowledge Implementation Plan
 - NWT Protected Areas Strategy – Critical Wildlife Areas
 - Cumulative Effects Monitoring

Maximizing Opportunities

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

Environment & Natural Resources

Reducing the Cost of Living

- Address Factors that Impact the Cost of Goods
 - Increased Community Presence of the Arctic Energy Alliance
 - Energy Efficiency Incentive Program
 - Business Support Program

Refocusing Government

- Strengthen Service Delivery
 - Science Agenda Implementation

2. EMERGING ISSUES

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

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 the following.

Governance

Achieving significant progress towards northern control over the administration of lands, water, the regulatory system, and resource revenues is a priority of the GNWT. Fundamentally, the GNWT envisions a regulatory system where decisions regarding the use of NWT lands are made in the NWT. Currently, Indian and Northern Affairs Canada (INAC) is responsible for the management, administration, and control of land, water, minerals, oil and gas, and the environment in the NWT. As management responsibilities are devolved, the GNWT increases its ability to serve the interests and self-sufficiency of residents while promoting effective, efficient, and coordinated development of natural resources. These shifts in management responsibility will require consideration of capacity within the Department, as well as appropriate management strategies.

Protecting Territorial Waters

NWT residents place a high value on the NWT's lands and waters and look to the GNWT for leadership in ensuring these are protected. The quality and quantity of water resources and the health of aquatic ecosystems are of growing concern as pressures increase within the NWT and elsewhere. While scientific water monitoring data from the federal government generally suggests that overall water quality is good, residents have repeatedly voiced concerns about changes they have observed. Groups involved in the protection of water resources must have access to reliable information.

The Mackenzie River Basin is the largest freshwater river basin in Canada. Our actions, as well as our upstream neighbours' actions, are important. Increased pressure is being placed on water resources in the Basin from rapidly developing upstream energy projects, such as oil sands and hydroelectricity, as well as climate change. This pressure drives the need to complete Transboundary Water Management Agreements with upstream jurisdictions, including Alberta, British Columbia, Saskatchewan and Yukon as soon as possible.

Climate Change Mitigation and Adaptation

Climate change remains a serious issue for the NWT. The demand for energy efficiency and alternative energy programs is increasing as the price of fuel continues to rise and NWT residents, communities, and businesses try to reduce their energy costs and use of imported fossil fuels. Reliable, affordable, and clean energy is a key to the sustainable development of our economy, a lower cost of living, and enhanced quality of life. A carefully planned and coordinated approach is essential to identifying low cost sources of energy and ensuring that we meet our demands for energy and our obligations to reduce greenhouse gas emissions. To ensure success of these objectives, ENR will need to work with energy partners to prepare detailed plans of action to enhance the use of alternative energy sources.

Environment & Natural Resources

The extensive forested areas of the NWT could provide a sustainable source of renewable energy to many communities and residents. Likewise, without increased emphasis on wind and geothermal, along with energy efficiency initiatives, the NWT will continue to be dependant on fossil fuels. ENR recognizes that climate change is already impacting the NWT and its residents and, even with local and global action to reduce greenhouse gas emissions, the NWT will continue to experience impacts. Residents will need assistance in adapting to these impacts, as well as guidance and support in mitigation.

Caribou and shared wildlife populations

Barren-ground caribou are important to the culture, health, and well-being of NWT residents, especially those in small communities. Caribou herds cycle naturally but when they are at low numbers, harvest and predation can strongly affect the rate of recovery. Current management plans for all herds do not exist and are being developed or initiated. These plans are critical for identifying appropriate actions depending upon whether herds are decreasing, stable, or increasing. Extensive consultation is required to develop these plans.

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 the health or productivity of these wildlife species.

Environmental Stewardship

Environmental stewardship ensures the ongoing protection and wise use of our environment and natural resources. This responsibility is shared among all levels of government, co-management boards, organizations, industry, and NWT residents. Human activities affect the natural environment. Waste products fill landfill sites, using up valuable land and creating potential 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 recognizes the growing issue with e-waste and will need to assess options to deal with this waste stream as well as continuing to consult with NWT communities, businesses, aboriginal governments, and residents on improvements and expansions for the program. NWT residents have also identified tires, lead acid batteries, and fuel drums as priority areas for expansion of the waste reduction and recovery program.

People engage in a range of activities on the land that use natural resources. These activities have an impact on NWT ecosystems, affecting how the land functions and what resources are available for use in the future. Identifying the current condition of the environment and monitoring activities on the land to detect changes early must be completed before impacts to the land become significant or irreversible. Sensitive northern ecosystems change constantly as a result of shifts in climate and resource development both within the NWT and beyond its borders.

Environment & Natural Resources

Knowledge about the land and its resources informs management decisions such as environmental monitoring, planning, and environmental impact assessment. Knowledge gained through scientific research and monitoring, as well as experience on the land, contributes to our understanding of broad ecosystem functions and the impact human activities have on our land and people. Understanding these connections helps predict how the land might change in the future and helps us identify appropriate management solutions. Potential impacts can be avoided or decreased.

The GNWT's ability to effectively assess the impacts of development and mitigate effects that may accumulate depends on the information available. Baseline data informs resource management, land use planning, protected areas establishment, and environmental impact assessment processes. Giving consideration to traditional knowledge along with western science in research and management decision-making remains important for ENR. A crucial part of environmental knowledge is ensuring that accurate, up-to-date information is readily accessible to decision-makers. Information management systems enhance how information can be used to advance knowledge and understanding.

Creating protected areas is a key tool for environmental stewardship. The NWT Protected Areas Strategy was developed in partnership with communities, Aboriginal governments, federal agencies, industry, and environmental non-government organizations to identify and establish a network of protected areas in the NWT. Completing the work of establishing identified areas for protection is critical to the long-term success of the Protected Areas Strategy.

Resource Development and Related Initiatives

The Mackenzie Gas Project has the potential to be the single most significant economic development opportunity in the history of the NWT, and subsequent exploration and development activity is expected to drive the economy of the NWT for decades to come. The construction of this Project and subsequent induced development will result in the resurgence of the oil and gas industry in the NWT to the point that if it proceeds, will be the largest driver of the NWT economy over the next 30 to 40 years.

The GNWT needs capacity to participate effectively in regulatory reviews and manage the impacts of development. A number of major projects will challenge existing resources. These include the conclusion of the Mackenzie Gas Project review process, and ongoing and emerging environmental assessments like the Taltson Hydro expansion and Giant Mine Remediation project.

ENR issues authorizations under its legislated mandate (*Wildlife Act, Environmental Protection Act, Forest Management Act, Forest Protection Act, and Pesticide Act*). ENR also coordinates GNWT participation in environmental assessments, environmental impact reviews, and environmental agreements, and acts as an expert advisor to review agencies doing environmental impact assessments and regulatory reviews. The number and complexity of development projects under review means considerable incoming and outgoing information must be managed in a manner that allows the GNWT to track authorizations and commitments effectively.

Best management practices are used to guide industry and regulatory agencies in the prevention and reduction of impacts to the environment, forests, and wildlife, and to encourage the use of innovative practices. These are particularly important to manage mineral and oil and gas development in the NWT and to reduce cumulative impacts. As development activities increase on the land, the greater the potential for environmental degradation if up-to-date best management practices are not used or are not available. As the pace of development increases, guidance is needed to ensure that development proceeds in a manner that minimizes impacts to the environment.

Environment & Natural Resources

Forest Management and Protection

The NWT requires a framework for forest management to ensure sustainable management of forest resources based on ecological concepts. Legislation recognizing fire as a significant and natural phenomenon in the boreal forest of the NWT is also required. 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. As well, these Acts do not adequately address consultation with Aboriginal organizations, lands, resources, and self-government agreement provisions, and Aboriginal rights. ENR also has no formal Forest Management Policy defining the GNWT's commitment to, and tools for, achieving sustainable forest management.

In the NWT, ENR is responsible for providing wildland fire management services. The cost of fighting wildland fires during the last several years has been considerably more than the total funding available to the program. The program is also facing challenges related to the replacement of aging infrastructure, the need to protect communities through risk mitigation approaches, and increased costs associated with fire response. As the cost and impact of managing wildland fires continues to increase, coupled with the potential implications of climate change, there is a need to ensure a program is in place that meets requirements for preparedness while being cost effective. It is logical to assume that the frequency and intensity of fires will change as the climate changes. A longer fire season associated with changes in precipitation and temperature, along with additional stresses to forest and vegetation such as drought, flooding, insects, and disease, reinforce the need to identify how the program can overcome challenges and operate effectively.

Adequate and timely regeneration following the removal of forest vegetation is necessary to maintain the long term sustainability of NWT forests. Failure to ensure adequate regeneration will negatively impact the long term availability of forest resources. Increased interest in commercial forestry, continued use of forest vegetation for fuel wood and other domestic purposes, and use related to oil and gas exploration and development has resulted in considerable losses to forest vegetation. All of these activities have implications for forest renewal. As well, the cost of reforestation activities in the NWT has increased dramatically in recent years, making traditional renewal approaches costly to implement. There is a need to explore feasible alternatives to ensure forests are renewed and sustainable management can be achieved.

Strengthening Service Delivery

The GNWT needs a strong public service to carry out effective governance strategies and actions to manage the environment and natural resources. With 27 percent of ENR's total workforce and 79 percent of ENR's senior managers eligible for retirement within the next decade, succession planning is necessary to ensure gaps in the workforce are minimized. It is important that ENR ensure the right staff is in the right place at the right time. Gaps in the workforce must be addressed. Present and future staff must have sound knowledge, skills, and abilities required for their positions.

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. 2011-12 PLANNING INFORMATION

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

- a) **Fiscal Position and Budget** provides information on the department’s operation expenses and revenues.
- b) **Key Activities** describes the department’s major programs and services, including strategic activities, as well as results to date and measures.
- c) **Infrastructure Investments** gives an overview of the department’s infrastructure investments to date and activities planned for 2011-12.
- d) **Legislative Initiatives** provides a summary of the department’s legislative initiatives during the 16th Legislative Assembly as well as initiatives planned for 2011-12.
- e) **Human Resources** includes overall statistics and position reconciliation, information on capacity-building activities as well as departmental training and development.
- f) **Information Systems and Management** describes department-specific information and management systems as well as major initiatives planned for 2011-12.

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

	Main Estimates 2011-12	Main Estimates 2010-11	Revised Estimates 2009-10	Actuals 2008-09
			(\$000)	
OPERATIONS EXPENSE				
Corporate Management	10,859	10,737	8,308	10,072
Land and Water	4,527	3,629	4,141	2,969
Environment	9,274	9,345	7,565	3,846
Forest Management	28,473	27,726	27,503	29,674
Wildlife	15,175	14,323	13,504	13,904
TOTAL OPERATIONS EXPENSE	68,308	65,760	61,021	60,465
REVENUES	1,920	1,957	2,148	1,661

Environment & Natural Resources

OPERATION EXPENSE SUMMARY

	Main Estimates 2010-11	Proposed Adjustments			Proposed Budget 2011-12
		Forced Growth	Strategic Initiatives	Sunsets and Other Adjustments	
(\$000)					
Corporate Management					
Directorate	2,472	77	-	-	2,549
Policy & Strategic Plan	884	45	-	-	929
Shared Services	3,186	115	-	(83)	3,218
Field Support	1,390	13	-	(45)	1,358
Corporate Costs	2,644	-	-	-	2,644
Amortization	161	-	-	-	161
Total Activity	10,737	250	-	(128)	10,859
Land & Water					
Program Management	2,768	25	943	(100)	3,636
Environmental Assessment	861	30	-	-	891
Amortization	-	-	-	-	-
Total Activity	3,629	55	943	(100)	4,527
Environment					
Program Management	731	13	-	-	744
Environmental Protection	1,813	69	-	(92)	1,790
Energy Management	6,801	9	830	(900)	6,740
Amortization	-	-	-	-	-
Total Activity	9,345	91	830	(992)	9,274
Forest Management					
Program Mgmt & Presu	18,305	797	-	-	19,102
Suppression	4,540	-	-	-	4,540
Forest Resources	3,188	90	-	(140)	3,138
Amortization	1,693	-	-	-	1,693
Total Activity	27,726	887	-	(140)	28,473
Wildlife					
Wildlife Management	782	308	-	-	1,090
Wildlife Support	2,534	-	100	(256)	2,378
Technical Support	5,229	-	1,000	(300)	5,929
Field Operations	5,442	-	-	-	5,442
Amortization	336	-	-	-	336
Total Activity	14,323	308	1,100	(556)	15,175
TOTAL DEPARTMENT	65,760	1,591	2,873	(1,916)	68,308

Environment & Natural Resources

REVENUE SUMMARY

	Proposed Main Estimates 2011-12	Main Estimates 2010-11	Revised Estimates 2009-10	Actuals 2008-09
		(S000)		
GENERAL REVENUES				
Timber Permits and Licenses	5	10	25	11
Hunting and Fishing Licenses	600	620	800	602
TOTAL	605	630	825	613
OTHER RECOVERIES				
Mutual Aid Resources Sharing Agreement	300	300	300	29
TOTAL	300	300	300	29
CAPITAL				
Deferred Capital Contributions	1,015	1,027	1,023	1,019
TOTAL	1,015	1,027	1,023	1,019
REVENUES	1,920	1,957	2,148	1,661

b) Key Activities

KEY ACTIVITY 1: CORPORATE MANAGEMENT

Description

The Corporate Management activity provides overall management, strategic planning, communication, and leadership to the Department's divisions and regions. Divisions and Units within this activity enable the Department to respond effectively to the environmental and resource management priorities of NWT residents.

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

Directorate provides overall leadership, management, and strategic planning for the Department.

Policy and Strategic Planning provides policy, legislative, strategic planning, coordination, and communications and media relations support to the Department to make informed decisions on environmental and resource management issues.

The Field Support Unit provides regional and divisional support on activities related to traditional knowledge, Aboriginal relations, licensing, compliance, public education, and employee training.

Finance and Administration provides budgetary, accounting, and financial management services to the Department. These services include providing advice to senior management on financial management, financial control, information systems, contracts, contributions, capital planning, and the acquisition and maintenance of equipment.

Informatics provides broad Information Management Services including Records and Library Services, Geomatics and Geographic Information Systems and analysis, Information Systems development, implementation and operations, and strategic advice and guidance on the use of information and technology in support of programs and services.

Major Programs and Services 2011-12

Overall

Activities for Corporate Management in 2011-12 will continue to involve close working relationships with other GNWT Departments, Aboriginal governments and agencies, and the Federal government to advance work on land, water, renewable resources, and environmental issues, including improvements to the regulatory system in the NWT.

Environment & Natural Resources

ENR will continue to work closely with the Federal government in its approach to regulatory system improvement. This will involve engaging with INAC and the Chief Federal Negotiator to review proposed legislative amendments to the *Mackenzie Valley Resource Management Act*, the *NWT Waters Act*, and new NWT surface rights legislation, as well as proposed restructuring of the NWT land and water regulatory regime.

ENR will engage with the new CanNor Agency, and in particular the new Northern Project Management Office (NPMO), to identify ways of working together and advancing NWT interests. The NPMO was established to coordinate Federal input into major natural resource projects and offer a single point of contact for clients.

In cooperation with INAC and on its own, ENR will consider ways to increase the NWT's capacity for assessing cumulative impacts to valued ecosystem components in the NWT that may become degraded as ecosystem health and diversity change. The past, present, and future trends of these ecosystems rely largely on comprehensive research and monitoring programs. ENR is working to develop partnerships in these regards.

Work will continue in cooperation with the Department of Aboriginal Affairs and Intergovernmental Relations to develop tools and strategies to ensure ENR meets its Aboriginal consultation obligations.

ENR will build on its work in 2010-11 to participate as one of three GNWT pilot departments to develop a Human Resources Plan. In 2011-12, this work will involve the development of an implementation plan and the initiation of a Succession Plan for ENR.

Building on its Strategic Plan, to be completed in 2010-11, ENR will develop an implementation framework for meeting Strategic Plan objectives.

As lead department for the GNWT Sustainable Development Policy, ENR will undertake a review of its implementation.

Corporate Management will support policy and legislative development related to wildlife, forest and water management, recycling, energy, and climate change.

The Field Support Unit will continue to focus on establishing strong relationships with the regions and divisions in order to provide added value to their existing projects and programs and help develop activities for the future. The main focus of the unit will be the development of a pilot Hunter's Education program, with broad input from the regions and Wildlife Division, the implementation of the departmental Training Strategy, the implementation and/or further development of compliance and licensing databases, and ongoing Aboriginal liaison advice for large departmental initiatives.

Environment & Natural Resources

Strategic Initiatives

Traditional Knowledge Implementation Plan

The Traditional Knowledge Implementation Plan is led by ENR, which is responsible for the government-wide implementation of the GNWT Traditional Knowledge Policy, ensuring that traditional knowledge is considered in government activities. To date, an Interdepartmental Traditional Knowledge Committee has been formed, and a 2009-10 annual report of government traditional knowledge activities and a summary of best practices were produced. ENR has developed a Traditional Knowledge Implementation Plan specific to the Department to ensure that traditional knowledge about the natural environment is taken into consideration in all environmental management actions and decisions of the department.

For 2011-12, the Traditional Knowledge Coordinator will continue to work with regions and divisions to identify wildlife and forest research needs within ENR and to provide advice on how best to apply traditional knowledge in day-to-day activities. ENR will continue to supply consistent traditional knowledge orientation and awareness training to its employees and share best practices amongst departments. Expected outputs include an options paper on an expanded library portal to access all traditional knowledge materials and the formation of an internal ENR working group.

Future plans include the ongoing building of collaborative relationships with traditional knowledge holders through their communities, boards, and governments in order to fully implement the traditional knowledge plan and the GNWT Traditional Knowledge Policy.

A project to reflect traditional values in hunter education programs will be developed with the Wildlife Division and reported under the Caribou Management Strategic Initiative.

Develop and Implement a Land Use Framework

The Integrated Landscape Management (ILM) System was introduced during 2010-11 to enable the collection and sharing of data and information related to land use. The system supports a collaborative shared approach to decision-making and allows departments to share their information relative to the Land Use Framework. During 2010-11, the focus was on implementing the technology services to support the vision and to implement the governance structure necessary to support such a shared approach to managing this information. During 2011-12, system enhancements will include the development of line of business applications for the analysis and presentation of information, and pursuing partnerships with other information producers such as the Land and Water Boards, Federal government departments, and Aboriginal governments to support further integration, collaboration, and sharing.

Four Year Business Plan Update

Results to Date

The Corporate Management activity underwent a reorganization to address increasing activity related to land and water management through the creation of a new Land and Water Division. This focus enabled the department to make a concentrated effort, working with water management partners, towards the development of an NWT Water Stewardship Strategy. The Land and Water Division is headed by a Director, reporting to the Assistant Deputy Minister, Corporate and Strategic Planning.

Environment & Natural Resources

The Environmental Assessment and Monitoring Unit, previously housed in the Environment Division, and the Protected Areas Strategy Secretariat, previously housed in the Wildlife Division, were moved into the Land and Water Division to help strengthen the linkages of land use planning, the assessment and regulation of development activities, the monitoring of change on the landscape, and adaptation of management processes to deal with that change.

Departmental resources were reallocated to create a new Field Support Unit to provide enhanced regional coordination and support to regions and divisions, especially in relation to use of traditional knowledge, Aboriginal relations, licensing, compliance, public education, and staff training. This Unit is led by the Head, Field Support Unit, and reports to the Assistant Deputy Minister, Operations.

An ENR Traditional Knowledge Implementation Plan was finalized, and a Traditional Knowledge Best Practices document and an Annual Traditional Knowledge Report for all of the GNWT were developed. An interactive caribou DVD was developed in cooperation with the Wildlife Division, and was widely distributed to the regions. The Unit provided training to regions and divisions on traditional knowledge and officer safety.

ENR, in partnership with numerous NWT governments and organizations prepared and released the 2010 Special Edition State of the Environment Biodiversity Report to coincide with the International Year of Biodiversity. The Biodiversity Report provides the necessary information to understand what components of the NWT's biodiversity are changing and why. This information is used to assess the success of our actions in biodiversity conservation and sustainable use of resources in the NWT and to plan for the future.

KEY ACTIVITY 2: LAND AND WATER

Description

Land and water programs are those that stem from federal environmental legislation that have GNWT obligations, such as the *Mackenzie Valley Resource Management Act*, as well as related partnership initiatives such as water stewardship and cumulative effects. Key program areas include regional land use planning, protected areas, environmental impact assessment and management, and water stewardship. The Land and Water Division houses the NWT Protected Areas Strategy (PAS) Secretariat (which is shared with INAC).

Regional land use plans integrate these interests, ensuring NWT values on the landscape are protected or conserved by defining where development can occur and under what general conditions. Consistent with regional land use planning, the NWT PAS protects special natural and cultural areas and core representative areas within each eco-region.

Environmental Assessment and Monitoring (EAM) functions include overseeing ENR's input into preliminary screenings of regulatory applications and renewal of permits and licenses, as well as the GNWT's participation in environmental assessments and environmental impact reviews, and improvements such as guidelines or proposed amendments to the NWT land and water regulatory system.

Water Stewardship functions involve the ongoing implementation of the NWT Water Stewardship Strategy with other water management partners. GNWT focus areas include transboundary water issues, community public water supply source protection, and aquatic ecosystem indicators, as well as federal/provincial/territorial initiatives related to water resources management.

Major Program and Service Initiatives 2011-12

Overall

The GNWT continues to participate in the development, approval, and review of regional land use plans. Progress is contingent upon timelines set by regional land use planning boards and committees. It is anticipated that in 2011-12, following approval by Aboriginal governments and prior to approval by the Federal government, the GNWT will need to review the Final Draft Sahtu Land Use Plan; a revised Gwich'in Land Use Plan; the Final Draft Interim Dehcho Land Use Plan; and a draft of an Upper Thelon Land and Resource Management Plan.

To advance the NWT Protected Areas Strategy, the GNWT will continue its participation in all candidate areas and will focus efforts to advance GNWT's goal of evaluating up to six territorial candidate protected areas.

Work to implement the NWT Water Stewardship Strategy will require leadership to coordinate advancing the Strategy as a whole and initiatives related to our residents' interests in transboundary water management, comprehensive research and monitoring related to biological indicators, the protection of community public water supplies, and shared national interests such as the development of a national water agenda to advance Environment Ministers' strategic directions.

Environment & Natural Resources

EAM continues to coordinate GNWT departmental reviews of environmental assessments and environmental agreements, as well as the development of guidance documents. EAM, in cooperation with Informatics, will continue to enhance the Environmental Assessment Tracking System.

Strategic Initiatives

The following describes how 2011-12 Strategic Initiative funding will be used to address the identified GNWT priorities:

Land Use Planning Analyst

A Land Use Planning Analyst will be hired to ensure that a comprehensive approach to regional land use plans, watersheds and protected areas is taken in the context of the Land Use Framework.

NWT Water Stewardship Strategy

ENR will advance negotiations of a Bilateral Agreement with Alberta, develop an agreement with the Federal government on the management of municipal wastes, and advance related research and monitoring.

Aquatic Ecosystem Indicators

Building on workshops held in 2010, ENR will further define and build a program to track biological indicators that signal early changes to the environment before these are irreversibly harmful. This will include working to enhance and implement research partnerships such as the Wilfred Laurier-GNWT Contribution Agreement and community-based monitoring.

Protect Public Water Supply: Source Water Protection

ENR works with communities and GNWT departments (Municipal and Community Affairs, Health and Social Services, and Public Works and Services) to develop a risk assessment, management, and communications program to ensure community public water supply sources are protected. This work includes research and development work related to the management of municipal wastewater effluent in Canada's Far North under Canada's national strategy. Community workshops will be held in 2011-12.

NWT Protected Areas Strategy – Critical Wildlife Areas

The GNWT, PAS partners and all residents of the NWT now have the opportunity to secure a network of protected areas that will protect our natural heritage and culture for future generations. In 2011-12, funding will be used to advance candidate areas, including ensuring renewable resource assessments are completed and GNWT participates in all candidate area working groups. As the sponsor, ENR plays a leadership role in work planning and working group meetings for the Buffalo Lake River and Trails Candidate Critical Wildlife Area. ENR anticipates sponsorship of the Yambahti (Daring Lake) Candidate Critical Wildlife Area within the current fiscal year.

Cumulative Effects Monitoring

In 2011-12, work will be done to establish and administer an ENR funding program to increase community capacity to address cumulative effects on valued components of NWT ecosystems.

Environment & Natural Resources

Four Year Business Plan Update

Results to Date

The Land and Water Division represents a new Activity for ENR, encompassing functions formerly carried out under Corporate Management. Primary accomplishments in 2009-10 and 2010-11 were the completion of the NWT Water Stewardship Strategy and its associated action plan, the successful establishment of Saoyú-*ǰhdacho* National Historic Site through the NWT PAS, GNWT sponsorship of the Buffalo Lake Candidate Protected Area, and the development of the NWT PAS Establishment Action Plan. An assessment of current information available regarding aquatic ecosystems was undertaken to prepare for bilateral transboundary water resources agreements and built upon through additional study. The following highlight specific accomplishments in each of the program areas.

Water Stewardship

The final Strategy, *Northern Voices, Northern Waters: NWT Water Stewardship Strategy* serves broad interests and defines a path forward to ensure NWT waters are protected into the future. This Strategy builds on a 2008-09 discussion paper and widespread public input that led to a draft Strategy in November 2009. The final Strategy, released in May 2010, has a common vision, principles, and goals in place. These serve as a foundation for negotiations of transboundary agreements with other jurisdictions. ENR undertook work to develop an action plan during summer/fall 2010. This work helps ensure that, “the waters of the NWT will remain clean, abundant, and productive for all time.”

The Strategy set a foundation towards actions to address Transboundary Water Management Agreements with upstream jurisdictions in light of the rapid pace of energy development, such as oil, gas, and hydroelectric projects in the upstream reaches of the Mackenzie River Basin (MRB). Background information was gathered in 12 areas of interest identified in a Memorandum of Understanding towards an Alberta-NWT bilateral agreement signed in 2008, including aquatic ecosystem indicators and policy and legal obligations. Particularly, more work is required in the areas of aquatic ecosystem information (including indicator areas), groundwater, and policy and legal obligation. In 2009, working with other MRB jurisdictions, a Bilateral Water Management Agreements Guidance Document was produced to facilitate future transboundary negotiations, especially with Alberta and British Columbia. Strategic discussions with the federal government and the governments of Alberta and British Columbia continued throughout 2010.

Another GNWT focus area addresses the protection of community public water supply watersheds builds on the 2008-09 community watershed mapping and 2009-10 risk assessment and management work, including obligations under *Canada-wide Strategy for the Management of Municipal Wastewater Effluent*. All of this work relies on having a defined set of aquatic ecosystem indicators that help detect change over time. Key areas include the Peace-Athabasca Delta, Slave and Mackenzie Deltas. Scientific, traditional and local knowledge inform understandings of these study areas. To ensure research that is meaningful to the NWT is undertaken, academic and other partnerships continue to be built to work with communities. A Contribution Agreement between the GNWT and the Wilfrid Laurier University (Laurier), set for at least 10 years in 2010, will provide a contribution of \$2 million to assist Laurier in acquiring the necessary research infrastructure for the Canadian Aquatic Laboratories for Interdisciplinary Boreal Ecosystem Research Program (CALIBER). CALIBER is in place to develop leading-edge scientific studies to facilitate well-informed water resource management decisions that would ensure the sustainability of northern ecosystems. Laurier’s research priorities align well with the GNWT Science Agenda. The GNWT and Laurier will enter into a collaborative scientific research partnership with an ultimate objective of better understanding how NWT aquatic ecosystems may be impacted by climate change and energy development, particularly within transboundary watersheds.

Environment & Natural Resources

Regional Land Use Planning

Sahtu Land Use Plan: Review of a third draft of the Sahtu Land Use Plan occurred in 2010. Dialogue continues with the Sahtu Land Use Planning Board towards a draft that can be approved by the Sahtu Secretariat Incorporated, the GNWT and the Federal Government.

Gwich'in Land Use Plan: A 5-year review of the Gwich'in Land Use Plan, the only signed regional land use plan in the NWT, continued in 2010.

Interim Dehcho Land Use Plan: The GNWT continues to work with the Dehcho Land Use Planning Committee through its member to advance an Interim Dehcho Land Use Plan.

Upper Thelon: The Minister of the federal Department of Indian and Northern Affairs Canada called for an Upper Thelon Land and Resource Management Plan to address issues arising from uranium exploration in 2008. In March 2010 a preliminary draft was released to Aboriginal Parties. Aboriginal governments, the GNWT and the federal government continue to discuss how viable land use planning might occur in this area of active and overlapping resource development interests so that all parties may be well served.

The GNWT continues to ensure that protected areas are established in the context of regional land use plans wherever possible.

NWT Protected Areas Strategy – Establishment Action Plan (2010-2015)

The Establishment Action Plan (EAP) will guide the direction of the PAS over the next five years and outlines objectives and tasks for PAS partners as they work together towards the establishment of up to 12 additional protected areas. The GNWT will evaluate up to six territorial candidate protected areas. The EAP also describes the work needed to assist unsponsored areas seeking protection, increase co-ordination of management and monitoring of protected areas, and assess the ecological representation of the protected areas network.

Community-Based Monitoring

Environmental stewardship is enhanced when communities have increased capacity and ability through community-based monitoring programs. In the NWT, funding for community-based monitoring is provided through the NWT Cumulative Impact Monitoring Program (CIMP), the Aboriginal Aquatic Resources and Oceans Management (AAROM) Program, and the Northern Contaminants Program. The GNWT provides in-kind support for planning and implementing community-based monitoring programs by offering help with proposal and report-writing and providing sound scientific advice. Work to formalize support and enhance funding continued in 2010-11.

Environment Assessment and Management (EAM)

Several significant environmental impact assessments, including the Environmental Impact Review of the Mackenzie Gas Project and the Taltson Hydro Expansion will conclude in 2010-11. Several mine projects underwent technical reviews. EAM coordinated the review of a number of policy and guidance documents produced by the Land and Water Boards and the Mackenzie Valley Environmental Impact Review Board. As well, guidance documents related to ENR forest and wildlife habitat are being produced, including a draft seismic guideline. In cooperation with Informatics, the Environmental Assessment Tracking System (EATS) continues to be improved.

Environment & Natural Resources

Measures Reporting

Measure 1

Number of inter-jurisdictional commitments

From 1997 through 2008-09, four transboundary commitments were put into place: the Mackenzie River Basin Transboundary Waters Master Agreement (1997) that provided for bilateral agreements, the Yukon-NWT Bilateral Agreement (2002), the Interim Prior Notification and Consultation Protocol (2007) and the Alberta-NWT Bilateral Memorandum of Understanding (2008). In 2009, all member jurisdictions (Canada, British Columbia, Alberta, Saskatchewan, Yukon and the NWT) agreed to the Bilateral Water Management Agreements Guidance Document. In 2010-11 work focused on preparations for the Alberta-NWT bilateral agreement.

Measure 2

Number of engagement activities undertaken within regions to promote water stewardship.

During 2009-10 over thirty activities were undertaken to gather input to finalize the NWT Water Stewardship Strategy (WSS). These included presentations and discussions at Aboriginal Government General Assemblies, community visits and workshops on specific matters related to items in the WSS. In 2010-11 work continued to finalize a WSS Action Plan and ensure ongoing participation in WSS implementation.

Measure 3

Number of land use plans successfully negotiated and in place.

To date still only one regional land use plan, the Gwich'in Land Use Plan (2003), has been approved by the regional Aboriginal Government, the GNWT and the Federal Government. In 2009-10 to 2010-11 progress was made on the 5-year review of the Gwich'in Land Use Plan, the Interim Dehcho Land Use Plan, the Sahtu Land Use Plan and a land and resource management plan for a portion of the Upper Thelon region.

Environment & Natural Resources

Measure 4

Number of NWT PAS sites advance through PAS stepped process.

The PAS can be roughly divided into three main “phases”:

1. Identify and sponsor protected areas (PAS Steps 1-3)
2. Assess candidate areas and establish protected areas (PAS Steps 4-7)
3. Monitor and manage established areas (PAS Step 8)

Number of NWT PAS sites advanced through PAS stepped process - Status Report		
Steps in the PAS process	Number of sites	
	2008-09	2009-10
Steps 1-2	13	10
Step 3	4	2
Step 4	4	1
Steps 5-8	1	5
Established	0	1
Total	22	19

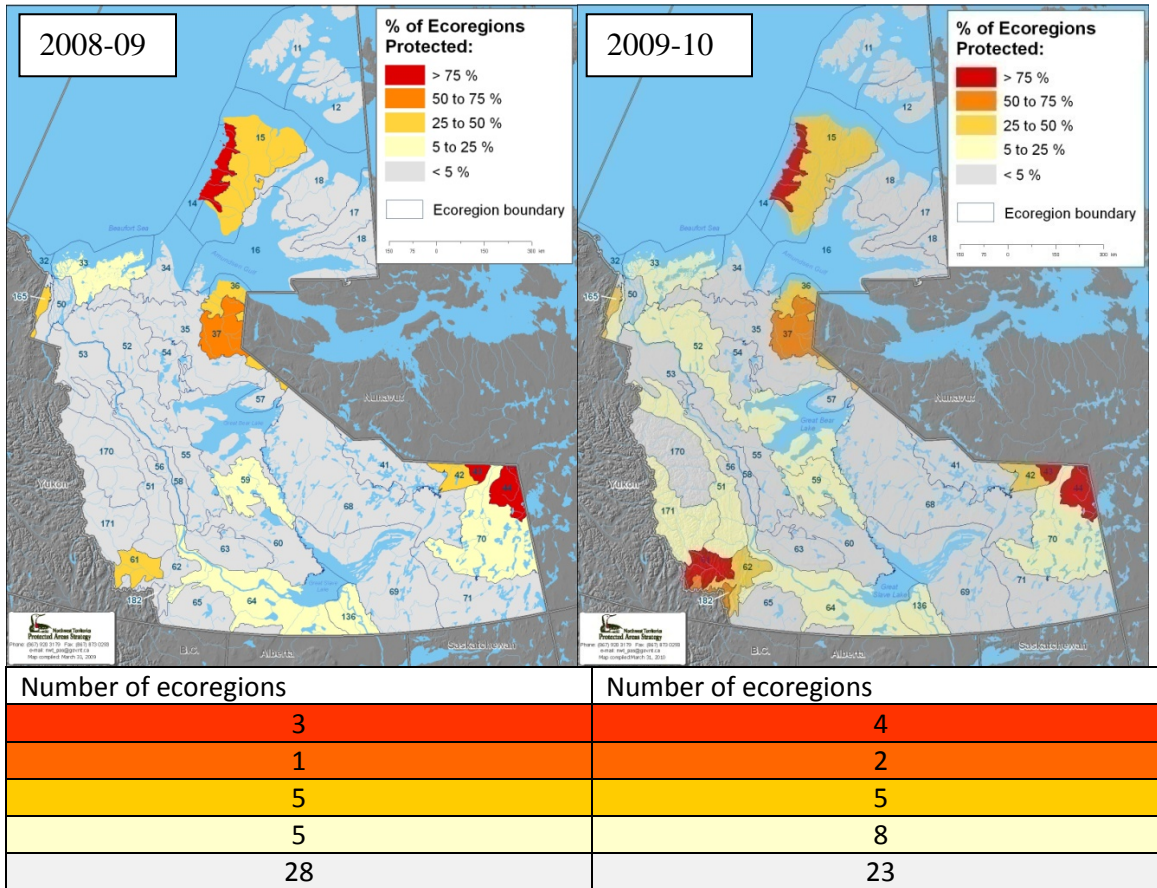
The total number of sites advancing through the NWT PAS process dropped in 2009-10. Nááts'ihch'oh moved to the Parks Canada process and Acasta Gneiss, Dry Bones/Wool Bay and the Slave River Delta sites have been removed as there appeared to be no community interest.

Communities in four regions of the NWT have identified areas for possible protection of special natural and cultural values through the PAS. Three of these areas have been granted interim protection by the federal government through protected area-related land withdrawals and others are partially protected through land claims-based interim withdrawals.

Environment & Natural Resources

Measure 5

Amount and number of ecoregions within established protected areas.



In total there are 42 ecoregions in the NWT that have varying degrees of representation by established protected areas. From fiscal 2008-09, the amount of representation has increased in 5 ecoregions. Ecoregions with less than 5% protection are down from 28 to 23 ecoregions.

Environment & Natural Resources

Measure 6

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

EAM coordinated the submission of technical comments and recommendations from ENR divisional and regional staff to resource management boards and agencies on 211 applications. These applications were for water licenses and land use permits throughout the territory, as well as leases on Commissioner's Lands and Federal Crown Lands.

Regulatory Applications			
	2007-08	2008-09	2009-10
Water Licenses	29	3	39
Land Use Permits (Mackenzie Valley only)	93	56	66
Leases	40	132	51
Other Screenings (Inuvialuit region)	31	39	55

EAM also coordinated GNWT interventions in 23 environmental assessments and environmental impact reviews involving major and minor resource development projects. The GNWT engages in environmental assessments and environmental impact reviews of projects within the NWT as well as those in neighbouring jurisdictions that have the potential to affect the NWT environment.

Environmental Assessments (EAs) and Environmental Impact Reviews (EIRs)			
	2007-08	2008-09	2009-10
NWT	15	16 EAs – 2EIRs	17 EAs – 2 EIRs
Nunavut	1	2	2
Yukon	0	1	2
British Columbia	1	0	0
Alberta	0	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 environmental impact 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 3: 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 Senior Science Advisor provides expertise, leadership, and vision across the GNWT as a champion for excellence in scholarship and research and is responsible for promoting collaborative research priorities and themes relevant to the GNWT, the North and northerners, engaging research partners in science policy development, encouraging investment in research and research infrastructure, and promoting major research initiatives.

Major Program and Service Initiatives 2011-12

Overall

The Climate Change Adaptation Plan will be finalized and implemented to address critical needs for information and coordination on climate change adaptation. The Plan will assist departments in incorporating climate change considerations into decision-making and to assist non-GNWT interests to adapt to climate change impacts. In 2011-12, plan implementation will include improving regional climate change scenarios, expanding information on permafrost vulnerability in areas of critical infrastructure, and providing support to other GNWT departments, communities, and regional and Aboriginal governments that are addressing adaptation problems.

ENR will finalize an update and revisions to the NWT Greenhouse Gas Strategy in 2011. This second five-year review and revision of the strategy will build upon the successes of the 2007-2011 NWT Greenhouse Gas Strategy and broaden the scope of the Strategy to identify actions and approaches that apply across the NWT.

Energy efficiency and conservation programs, including support for the Arctic Energy Alliance, Energy Efficiency Incentive Program, Energy Conservation Program, Alternative Energy Technology Program, community energy planning, and public education and awareness will continue to be a focus for Environment. These programs will target and promote action that reduce the use of imported fossil fuels, reduce greenhouse gas emissions and reduce the cost of living for NWT residents.

Environment & Natural Resources

Environment will provide leadership in the implementation of alternative energy solutions including community wind energy, biomass energy, and geothermal energy projects. Working with other Divisions, Departments, communities, and energy partners, Environment will facilitate the installation of three wind turbines in Tuktoyaktuk, explore the potential and feasibility of geothermal energy use and facilitate that use where appropriate, facilitate the installation of community biomass and distributed energy systems in a thermal community, promote use of firewood, and establish infrastructure to support expanded wood pellet manufacturing and use within the NWT.

Environment will lead and work closely with other Divisions and Departments to ensure 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 greater northern participation in research activities and through this an increased interest in education.

Strategic Initiatives

Climate Change Adaptation Plan

Environment will finalize the Climate Change Adaptation Plan in fall 2010. A report identifying the impacts of climate change on GNWT activities, as well as actions the GNWT has undertaken to adapt to these impacts, will help to guide the development of this Plan. The report also identifies a number of critical needs for information and coordination to assist departments in incorporating climate change considerations into decision-making, especially regarding new and existing infrastructure. The Climate Change Adaptation Plan will establish mechanisms to provide information and support in 2011-12 to decision-makers at all levels to incorporate climate change considerations into their activities.

In 2011-12, ENR, in collaboration with Environment Canada and university partners, will complete regional climate change scenarios for the NWT. ENR will also support permafrost mapping that can be used to identify permafrost vulnerabilities arising from future climate warming. Support and information will be provided to affected departments, communities, and Aboriginal governments to adapt to climate change.

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. ENR is leading a review and update of the Greenhouse Gas Strategy beginning in 2010-11. The revised strategy will be broadened to establish goals, objectives, and actions for all sectors of the NWT and put NWT action in the context of national and global action on reducing greenhouse gas emissions.

In 2011-12, Environment will implement specific aspects of the revised Greenhouse Gas Strategy and will provide advice and support for other departments, agencies, businesses, and residents to implement actions identified in the Greenhouse Gas Strategy. A report on Greenhouse Gas Strategy actions will be prepared annually. ENR will track and report on GNWT greenhouse gas emissions 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.

Environment & Natural Resources

Biomass Strategy Implementation

The NWT Biomass Energy Strategy was developed by the Environment Division in close cooperation with ENR's Forest Management Division and was tabled in the Legislative Assembly in February 2010. A number of projects have been undertaken in each of the five main priority areas identified in the strategy: community fuel wood, biomass heating, electricity generation, biomass supply, and communications and public education.

Projects undertaken to date as part of the Biomass Strategy include:

- A review of NWT biomass supply,
- A study on the costs of importing pellet fuel in differing volumes to each community and comparing to diesel shipping costs,
- A review of the feasibility of implementing district heating in each community,
- A detailed assessment of forest resources for an area of 2.8 million hectares in the Dehcho region,
- A detailed assessment on firewood availability near Behchoko and Yellowknife,
- A pilot project to develop a community marshalling yard model to control the inflow and output of timber and timber products in Fort Providence,
- Two assessments of the business feasibility of making of wood pellets in the NWT for supplying local markets, and
- A project to improve and relocate the sawmill in Jean Marie River.

ENR is working directly with communities to identify projects, develop project proposals, and initiate projects that address the 12 actions listed in the Biomass Energy Strategy. Depending on community interest and feasibility assessments, these projects could include improving the supply of firewood, developing wood pellet or wood chip production and supply, increased use of biomass in community district heating systems, and combined heat and power generation. ENR will continue to promote and support community biomass initiatives in 2011-12.

Other departments have also been, and will continue to, implement aspects of the Biomass Energy Strategy, including Public Works and Services, which has installed three pellet boilers, is currently installing five pellet boilers, and is assessing six potential installations of pellet boilers. ENR will work with other GNWT departments to expand the use of biomass in GNWT operations.

Wind Energy Development

Wind energy deployment in the Inuvialuit Settlement Region has advanced to the stage of a detailed business plan for installation of three 100 kilowatt wind turbines in Tuktoyaktuk. The Tuktoyaktuk Power Corporation (TPC), a partnership between the Tuktoyaktuk Development Corporation and Dowland Construction Ltd. is the project proponent. The Northwest Territories Power Corporation is negotiating a power purchase agreement with the TPC for wind energy.

Environmental screening has taken place and all permits have been issued to the TPC for the Tuktoyaktuk installation. Geotechnical studies and detailed project design have been completed by the TPC. Federal funding and proponent equity need to be secured to provide total funding required for the project.

Site preparation work for the Tuktoyaktuk installation was completed in 2010-11 and the turbines will be installed and begin operation in summer 2011. The Tuktoyaktuk hub project will provide operational and maintenance experience with wind-diesel systems. ENR will build upon experience with Tuktoyaktuk to develop detailed plans for wind turbine installations in Ulukhaktok, Sachs Harbour, and Paulatuk in future fiscal years.

Environment & Natural Resources

Support for Geothermal Technology

In order to focus consideration of geothermal energy opportunities in the NWT, ENR contracted an assessment of geothermal energy potential in the NWT and preparation of an NWT Geothermal Favourability Map. The Acho Dene Koe First Nation and a company called Borealis GeoPower are proposing a geothermal power project to provide the full load of power used in Fort Liard. An application for federal funding will be prepared in the fall of 2010 and if successful, detailed project engineering will take place in winter 2010 and project implementation would be in summer 2011.

ENR will be meeting with communities and businesses in the southern NWT to discuss the implications of the NWT Geothermal Favourability Map and next steps forward. A group of businesses in Fort Simpson have expressed interest in development of a geothermal power project in their community. Additional geothermal projects may arise from these discussions.

ENR will also work with the City of Yellowknife in 2011-12 to continue the detailed business planning design stages of the Con Mine downtown district heat system.

Waste Recovery Program

Over the past two years, ENR has introduced several programs to expand the Waste Recovery Program. The Waste Paper Products Initiative provides financial assistance to NWT municipalities, organizations, businesses, and individuals to initiate and develop innovative ways to reuse waste paper and cardboard products destined for landfills. The Single-use Retail Bag Program introduced an environmental levy on single-use retail bags to reduce the use of single-use retail plastic and paper bags. The program currently applies to grocery stores and will be expanded to all retailers in the 2010-11. Milk containers were added to the current legislated deposit-refund Beverage Container Program with a similar fee system. These activities support environmental stewardship by reducing pollutants, greenhouse gases and landfill waste.

In 2010-11, ENR undertook monitoring and promotion of recent program expansions to ensure their longevity. ENR also began research on e-waste recycling options. In 2011-12, ENR will prepare and distribute information and materials on potential e-waste programs and obtain public and retailer input on program options. ENR will design and implement an e-waste recycle program in 2012-13.

MGP Strategic Investment – Permits and Regional Capacity

ENR has developed technical expertise on regulatory and mitigation approaches to addressing air quality, waste management, hazardous materials management, spills planning, and environmental protection planning issues associated with oil and gas exploration and pipeline construction activities. This expertise ensures that ENR can conduct a thorough and detailed review of the oil and gas exploration and 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.

Environment & Natural Resources

Increased Community Presence of the Arctic Energy Alliance

The Arctic Energy Alliance (AEA) established and staffed the Inuvik Regional Energy Pathfinder position. A Regional Energy Pathfinder position is also being established in Norman Wells in 2010-11 to help deliver energy programs in the Sahtu Region and a third Regional Energy Pathfinder Position will be established in Fort Simpson in 2011-12.

AEA has completed an Alternative Energy Mapping Project and information about the potential for use of renewable energy in communities has been provided to communities.

AEA has increased their home energy evaluations target from 180 to 350 and now visits every community in the NWT annually. In 2011-12, the program will provide homeowners across the NWT with information on how best to improve the efficiency of their homes and will also provide assistance with some quick improvements such as installing programmable thermostats and caulking.

Energy Efficiency Incentive Program

Energy Efficiency Incentive Program (EEIP) funding provides rebates for energy saving products and community winterization workshops. In 2009-10, residents from 18 communities received 183 rebates. Demand for the program is expected to increase in 2010-11 and 2011-12 as insulation, windows, doors, and drain water heat recovery units have been added to the list of eligible EEIP products. Four community winterization workshops were held with up to 10 students in each community being trained in basic winterization techniques such as caulking and weather stripping. Five community workshops will be held in 2011-12.

Business Support Program

Beginning in 2011-12, AEA will provide a free energy service for NWT businesses that will help NWT businesses identify and overcome the barriers that are preventing them from implementing energy efficiency and renewable energy projects. Preliminary research shows a huge potential for savings in terms of both financial resources and reductions in greenhouse gas emissions. A standard approach to measuring these savings will be developed to ensure action taken is effective.

Science Agenda Implementation

ENR worked with other GNWT departments to prepare the GNWT Science Agenda. *Building a Path for Northern Science* was tabled in the Legislative Assembly and distributed to a broad range of stakeholders in northern research, including NWT Aboriginal organizations and governments. ENR established a Senior Science Advisor to ensure that the Science Agenda is appropriately implemented, regularly updated, and effectively profiled to support science activities in support of GNWT activities and/or decisions.

In 2011-12, major actions under the Agenda will include developing and publishing best practices and standards for community consultation on science projects, expanding research partnerships, improving information sharing protocols, building GNWT science capacity and evaluating the research licensing and permitting processes across the NWT. ENR and the Interdepartmental Science Working Group will also work with NWT community groups, Aboriginal Governments and organizations, environmental non-government organizations, and federal agencies to develop a comprehensive NWT Science Agenda.

Environment & Natural Resources

Four Year Business Plan Update

Results to Date

Waste Reduction and Recovery Program

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. Regulation changes have been implemented that include adding milk containers to the Beverage Container Program. A Waste Paper Products Initiative was implemented to provide financial assistance to NWT municipalities, organizations, businesses, and individuals to initiate and develop innovative ways to reuse waste paper and cardboard products. New legislation and regulation were implemented to establish an environmental levy on single-use retail bags.

Climate Change

ENR is working with GNWT departments to finalize an 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 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) and for the follow-up meeting in Mexico in 2010 (COP16).

ENR has taken and promoted actions under the Greenhouse Gas Strategy to reduce greenhouse gas emissions, track emissions and energy performance, and to investigate and support alternative energy technologies. ENR has started a review and update of the Greenhouse Gas Strategy and a revised document will be finalized in 2011.

ENR has inventoried GNWT greenhouse gas emissions, supported other parties in the NWT in preparation of their greenhouse gas emission inventories, and prepared annual inventories of total NWT emissions for reporting to The Climate Registry.

Alternative Energy

The feasibility of wind electrical generation has been evaluated in several NWT communities. Business planning, project design, and permitting were undertaken for the Tuktoyaktuk wind energy project and three wind turbines will be installed and operational in Tuktoyaktuk by the summer of 2011.

A Biomass Energy Strategy has been completed and is being implemented. The Strategy addresses five main areas: community fuel wood, biomass heating, electricity generation, biomass supply, and communication and public education. The Strategy will establish conditions to enable biomass energy to become an integral part of the energy mix in the NWT.

ENR has established programs and provided funding and technical support to projects demonstrating the use of alternative energy technologies (e.g. solar hot water heating, photovoltaic panels, wood pellet heating) and to develop GNWT and community knowledge and capacity.

Environment & Natural Resources

Environmental Assessment and Monitoring Unit Moved

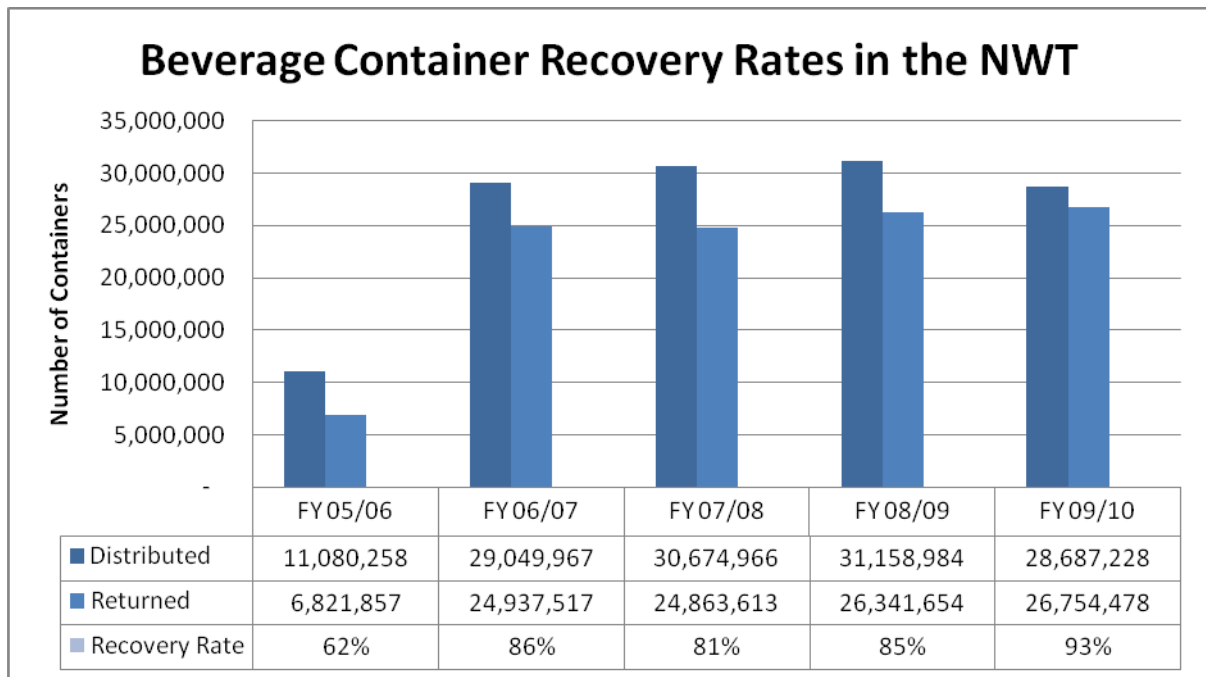
The Environmental Assessment and Monitoring Unit was moved to the new Land and Water Division.

Measures Reporting

Measure 1

Annual Recovery Rate of Beverage Containers

The Beverage Container Program was implemented in November 2005. From April 1, 2009 to March 31, 2010, almost 29 million containers were distributed and over 26 million containers were returned to NWT depots. The rate of recovery for the fiscal year 2009-10 was 93%. Total returns, from program implementation to March 31, 2010 were almost 110 million containers.



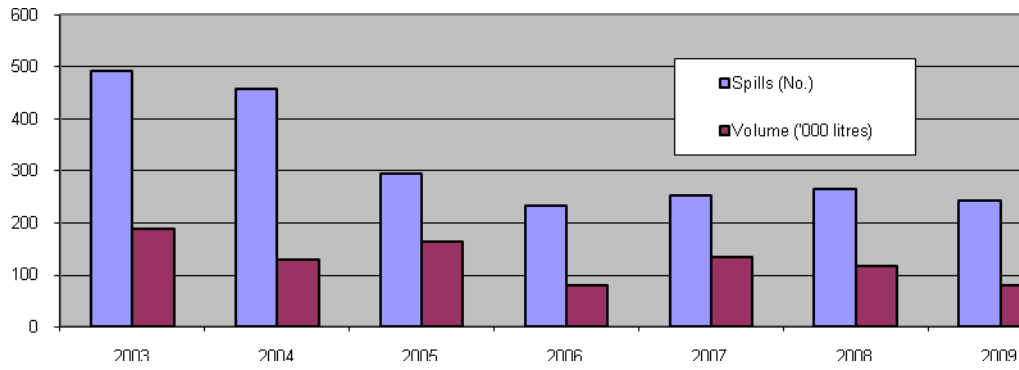
Note: the number of containers distributed in this fiscal year was lower than the past three years although the number of containers returned per annum has remained relatively constant. ENR is verifying sales figures for this period.

Measure 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 – 09**



Source: NWT Spill Line database

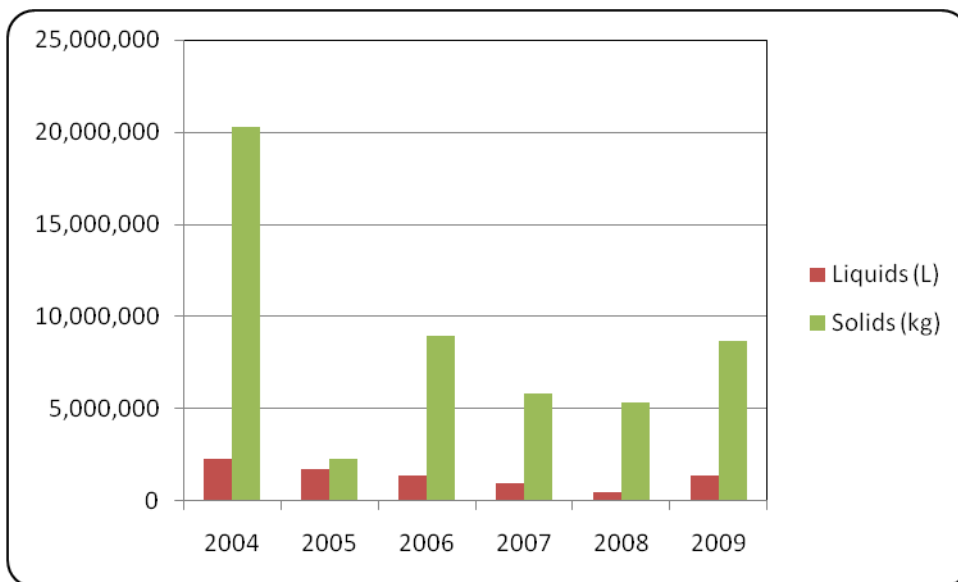
Environment & Natural Resources

Measure 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)	Consignments 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
2009	1,387,096	8,666,299	881



Source: ENR Hazardous Waste Transportation Tracking System

Environment & Natural Resources

Measure 4

Level of participation in energy conservation and alternative technology programs

	2007-08	2008-09	2009-10
Alternative Energy Technology Program			
Projects funded	14	14	9
Funding provided	\$121,436	\$95,161	\$53,852
Estimated annual CO ₂ reduction (tonnes)	65	129	23
Estimated annual savings	\$23,849	\$58,531	\$11,107
Energy Conservation Program			
Projects funded	3	9	8
Funding provided	\$69,800	\$124,662	\$110,279
Estimated annual CO ₂ reduction (tonnes)	89	130	250
Estimated annual savings	\$31,760	\$66,739	\$52,925
Energy Efficiency Incentive Program			
Rebates provided	547	764	813
Funding provided	\$165,550	\$ 262,150	\$264,401
Estimated annual CO ₂ reduction (tonnes)	938	1,869	1,840
Estimated annual savings	\$228,223	\$551,191	\$676,681
Workshops/Training Sessions			
Number of workshops	4	5	4
Funding provided	\$30,000	\$79,100 ^a	\$142,192 ^b

^a Includes \$15,000 contributed for renewable energy seminars held in Beaufort region communities.

^b Includes purchase of material from local stores for students to winterize up to 10 homes in each community.

KEY ACTIVITY 4: 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 2011-12

Overall

The Wildland Fire Management Program Review (reviewing the implementation of NWT Forest Management Policy 53.04 and Fire Response Strategies) completed in the fall of 2010, will be followed with development of a plan for implementation of key changes and management concepts recognized through the Review process. Changes are expected to be in effect for the 2011 forest fire season.

As part of the Forest Fire Management Program Review, communication processes with communities and stakeholders were addressed to resolve concerns about engagement concerning past, present, and future wildland fires, values-at-risk, and to provide for a more encompassing platform for decision-making. Recommendations will be implemented in the 2011–12 forest fire season.

A key component of the Wildland Fire Decision process is the location and importance of values-at-risk on the landscape. Values-at-Risk, their location and description are a key component in the decision processes required for NWT Forest Fire Management Policy implementation. The update to the values-at-risk database of property values on the landscape will be substantially completed by the end of fiscal year 2010–11. Commencing in winter 2010-11 and continuing on into 2011-12, ENR will implement collection and recording of landscape features and values affected by wildland fire, a matter of significant concern in determination of effects of wildland fire on important landscape values such as wildlife resources.

Forest resource assessments are complete for a large area in the Dehcho region along the Mackenzie River (2.8 million hectares). The technical information provides guidance on sustainable harvest levels for the area. ENR will present the information to communities inviting discussions on how this information can fit into community resource planning, and how the forest management program may assist the community in accessing the economic potential of the community's forest resource base.

Forest renewal strategy goals are to guide forest renewal activities and provide linkages to emerging forestry issues, including sustainability, ecological classification, climate change, carbon budgets, wildlife habitats, and others.

Environment & Natural Resources

Implementation of new software products (EMBER, Spatial Precipitation and Risk Calculation System (SPARCS), and the Forest Management Information System) will be continued to further integrate financial tracking, operational decision-making capacity, and to support environmental monitoring.

The Forest management policy and legislation initiative is continuing. This includes 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. A work plan outlining the key steps and procedures in the development of forest management policy and legislation will be completed.

ENR will initiate work on climate change adaptation planning, identifying ecosystem impacts, and developing indicators of climate change on forest resources as part of the territorial amalgamation of climate change issues.

ENR will advance the monitoring and reporting of insect pest activity in northern forests, especially focusing on potential landscape level infestations such as the mountain pine beetle (now being observed in northern Alberta).

ENR will complete a strategic audit of its operational radio and information gathering networks across the NWT, providing a sound basis for expenditure planning for future years, and ensuring that the network continues to provide the best strategic fit for ENR's wildland fire and field operations programs.

ENR will be pursuing long-term leasehold arrangements for the supply of warehouse, workshop, specialty, and office space for FMD in Fort Smith.

Strategic Initiatives

Biomass Strategy Implementation

The potential for communities and northerners to use forest biomass as a green energy source will continue to be a key focus area. Forest Management and Environment Divisions have worked together and with others to assess biomass energy potential in various communities. Community needs will be evaluated and forest resources surrounding the communities will be assessed for suitability and accessibility. Priorities will be established for the collection of new inventory information.

ENR will continue to work with communities to identify sustainable forest and biomass industry opportunities and provide information and support where possible. Efforts are focused on completing development of woodlot options in the Yellowknife and Behchoko areas, and a riparian willow fields management plan in the Fort McPherson area.

ENR will develop best practice sustainable management plan formats, guidelines, and procedures for implementation of significant biomass harvesting operations. This will ensure that the harvest of forest resources for alternative energy does not have a negative impact on the ecological integrity and long-term sustainability of the northern forest resource base.

Risk Management Strategies – Community Protection Plans

The Strategic Initiative for completion of Community Wildland Fire Protection Plans will continue. In 2011-12, Community Wildland Fire Protection Plans will be developed for the communities of Fort McPherson, Behchoko, Yellowknife, Whati, Nahanni Butte, Colville Lake, and Deline.

Environment & Natural Resources

ENR will continue to pursue financing alternatives for communities to implement the strategic directions contained in the Community Wildland Fire Protection Plans.

ENR will develop Wildland Fire Response Pre-attack Plans for community landscape areas, recognizing that effective planning and preparation will enable effective response to wildland fire emergencies in community areas.

Four Year Business Plan Update

Results to Date

ENR continues to work 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.

ENR, having technical information in hand, has met with communities on the implementation of an assessment, engagement, and reporting plan for the continuous inventory areas from Kakisa through Fort Providence, Jean Marie River, Fort Simpson, and Wrigley. The meetings saw community information and input on joint products that reflect the needs and concerns of the communities.

New forest vegetation inventory products are available as baseline knowledge. A new inventory investigating pine stands susceptible to mountain pine beetles was completed for the southern portion of the NWT. A new enhanced Landsat classification that provides additional attributes of height, density and carbon accumulations has been completed for 2.3 million hectares in the southern part of the NWT. Information has been collected on permanent forest monitoring plots.

ENR continues to provide specialty product information to the Protected Areas Strategy on forest resources technical information and modeling.

Alternative Energy

Consistent with work undertaken by ENR's Environment Division, FMD is actively engaged in exploring the potential for communities and northerners to use forest biomass as a green energy source is a key focus area. FMD, in conjunction with the Environment Division, has completed feasibility analyses for the development of wood pellet manufacturing facilities serving the northern economy, based in the north, and accessing northern forest resources.

ENR is assessing forest resources in community areas for suitability and accessibility for woody biomass development. Key areas of work include forest inventory and reporting appropriate forest biomass opportunities to potential users. Forest resource assessments for ten communities were completed in 2010-11.

FMD works cooperatively with the Environment Division 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 fiber source (i.e. to support biomass energy projects).

Environment & Natural Resources

Sustainable Forest Management

ENR developed an operational audit protocol for assessing the sustainability of forest operations based on timber supply scenarios. During 2010-11, all timber use applications were reviewed in the context of maintaining sustainable fiber 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 produced technical information around sustainable forest uses. Community engagement is a key element in ensuring technical information is useful at the community level. This work creates a process as an example that other regional projects can draw upon. ENR completed community engagement on sustainable forest uses during 2010-11.

ENR has been working on 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 structural building materials.

ENR, through the forest management program, entered into research agreements with southern universities to provide scientific support on issues related to caribou and wildland fire. Under Natural Sciences and Engineering Research Council (NSERC) grants, ENR supports research through the University of Northern British Columbia's and the Université de Laval's Caribou and Fire Regimes, climate change and territorial lichen effects, socioeconomic issues on wildland fire and caribou, and spatial modeling decision supports for best practices in wildland fire and caribou decision analyses.

Managing Forest Resources

In cooperation with the Gwich'in Tribal Council and Gwich'in Renewable Resources Board, ENR 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 formalization of the plan will be completed once the Gwich'in Tribal Council advises of their support.

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.

Field monitoring of forest insect pests has been advanced in the NWT. Field methodologies and reporting protocols have been implemented in all regions, focusing on pests of significant interest to northern forest managers (e.g. spruce budworm, mountain pine beetle).

Forest Management Legislation and Program Review

A scoping study on forest management legislation and policy was completed in May 2010. The study advises on common threads and focus of forest management legislation and policy in Canada, reflecting on similar environments as found in the NWT, both environmental and social.

Environment & Natural Resources

ENR, with the assistance of the Department of Justice, has revised the *Forest Management Regulations* to address the incidental impact on forest resources from development activities. ENR anticipates having regulatory changes in place in advance of the start of the Mackenzie Gas Project. Discussions are beginning with Canada on the implementation of the legislative change, recognizing the overlapping jurisdiction.

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. The Program Review has been continued with community workshops with First Nations governments, and technical reviews and consultation. A report on the results and recommendations for future action was delivered in October 2010.

Risk Management Strategies

Working collaboratively with Municipal and Community Affairs and northern communities, ENR is championing a revised Community Wildland Fire Protection Planning methodology based upon FireSmart principles. By the end of fiscal year 2009-10, plans were completed for the communities of Enterprise, Fort Smith, Kakisa, Fort Providence, Jean Marie River, Norman Wells, Fort Good Hope, and Tsiigehtchic. By the end of 2010-11, plans were completed for Hay River, the Hay River Reserve, Fort Resolution, Fort Simpson, Trout Lake, Wrigley, Fort Liard, Lutselk'e, and Tulita.

With federal funding support under the Community Adjustment Fund initiative, fuel hazard reduction and management work was undertaken in 13 NWT communities in the winter of 2009-10 including Wrigley, Fort Simpson, Fort Liard, Trout Lake, Jean Marie River, Nahanni Butte, Whati, Gameti, Dettah, Fort Resolution, Fort Providence, Kakisa, and Fort Smith.

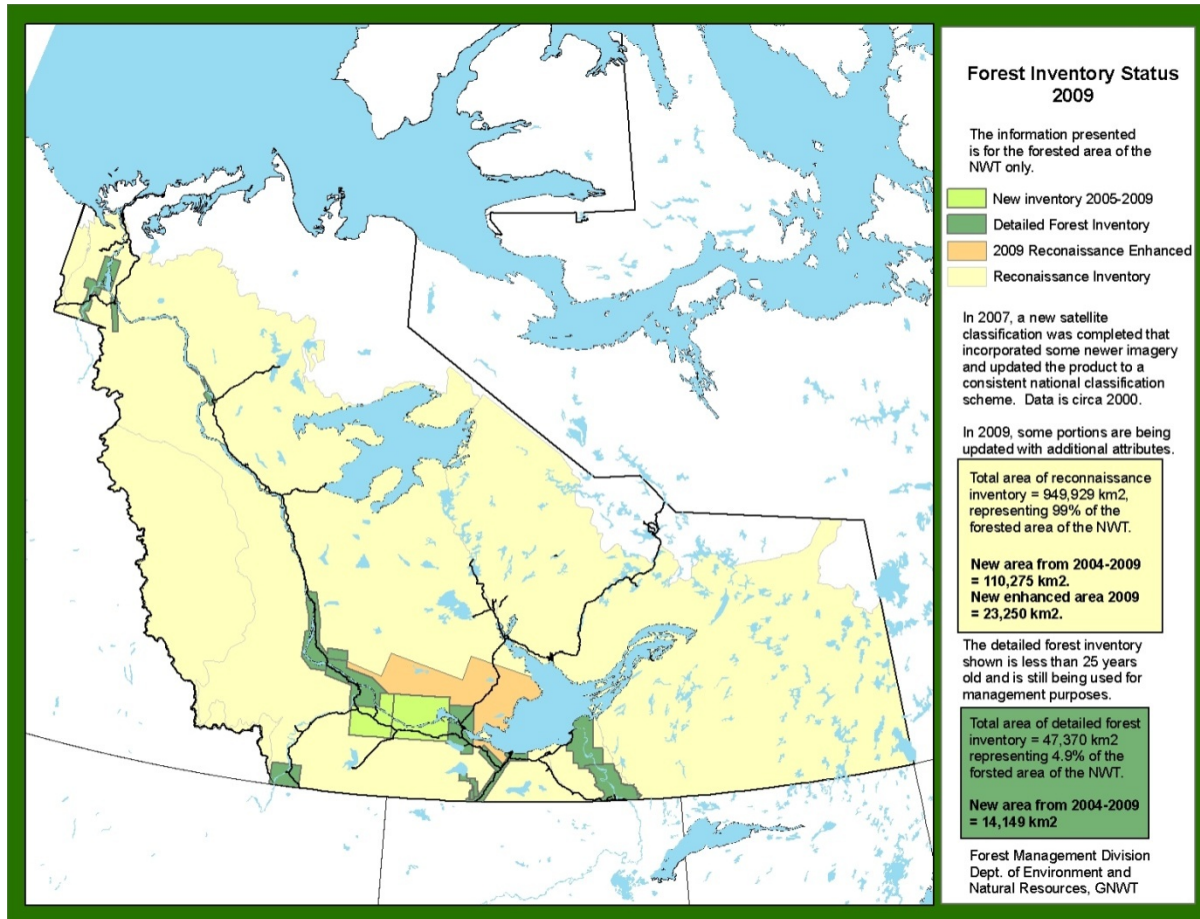
ENR continues to work with FPInnovations – FERIC Wildland Fire Operations Research Group at the Community Boreal Forest Research site near Fort Providence. The cooperative research addresses practical validation of FireSmart principles, wildland fire technologies, structural protection, and wildland fire personnel safety.

Measures Reporting

Measure 1

Area of the NWT having data on the current state of the forest resource

There are 33 million hectares of forested land in the NWT. Twenty-one percent (21%) of this land has been inventoried, 4.7 million hectares of the forest has detailed level forest inventory and an additional 2.3 million hectares has been analyzed through enhanced Landsat classification. These numbers are unchanged from last year, as no new inventories have been initiated. In 2010-11, a complete review and update was done of forest inventory procedures and specifications in preparation for new inventory.



Measure 2

Number of community Wildland Fire Risk Mitigation plans completed

By the end of fiscal year 2009–10, eight Wildland Fire Community Protection plans were drafted for the communities of Fort Smith, Kakisa, Tsiigehtchic, Fort Providence, Norman Wells, Enterprise, Jean Marie River, and Fort Good Hope.

In 2010–11, a further nine Wildland Fire Community Protection Plans were completed for the communities of Hay River, the Hay River Reserve, Fort Resolution, Fort Simpson, Trout Lake, Wrigley, Fort Liard, Lutselk'e, and Tulita.

Measure 3

Sustaining fire dependent ecosystems while maintaining a social, economic and environment balance of fires on the landscape.

Wildland fire is an important agent of change on the boreal landscape. Determining how many natural-caused wildland fires (lightning-caused or geologically-caused) should be actioned versus how many wildland fires should be monitored all relate to the number of dynamic factors, such as time of year, proximity to values-at-risk, available resources, and other risk variables (all person-caused wildland fires are actioned because of their proximity to values-at-risk). A decision to monitor a natural-caused fire is just as important as a decision to action one. ENR has reduced the average number wildland fires actioned from approximately 70% in the past to 50% over the past decade.

Environment & Natural Resources

The summer of 2009 was one of the coldest, wettest forest fire seasons, with the lowest number of wildland fires reported on record. The average annual number of wildland fires located in the past ten years is 212, with 248,590 hectares affected annually. There were a total of 42 wildland fires found and a total of 2,057 hectares affected in 2009. Twenty-seven of these wildland fires were natural-caused and 15 were person- or industry-caused. All 15 person-caused wildland fires were actioned and suppressed. Of the 27 natural-caused wildland fires, 13 were suppressed and 14 were monitored, of which five received some limited action to protect values-at-risk.

KEY ACTIVITY 5: 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.

Wildlife programs and services are delivered by regional and headquarters wildlife staff. Regional wildlife staff work closely with wildlife co-management boards to co-ordinate wildlife research and monitoring programs. Regional wildlife staff undertake wildlife surveys and involve communities in these activities. Regional staff also participate in the development of management plans. Headquarters wildlife staff help co-ordinate and provide expertise to assist regional staff in wildlife research and monitoring programs. Headquarters wildlife staff liaise with national and international wildlife activities and co-ordinate NWT-wide programs, such as biodiversity monitoring, major legislative reviews (e.g. *Wildlife Act*), species at risk programs, wildlife health studies, wildlife best management practices, wildlife cumulative effects studies, wildlife databases, and wildlife study publications. All wildlife and sport fishing compliance programs are delivered by regional renewable resource officers.

Major Program and Service Initiatives 2011-12

Overall

The major wildlife programs and services to be delivered by regional and headquarters wildlife staff in 2011-12 focus on four areas: providing services to the public, collecting information for management, providing information on wildlife to the public, and taking actions to conserve wildlife and habitat and compliance actions.

Services to the public include issuing various wildlife permits and licenses, responding to information requests for data, and addressing problem wildlife. Information collection for management in 2011-12 includes maintaining data management systems (NWT Species Infobase and Wildlife Management Information System), conducting regional surveys to monitor the status and trend of muskox, moose, snowshoe hare, small mammals, furbearers and other wildlife, releasing reports on important wildlife areas, and running the Daring Lake Tundra Ecosystem Research Station.

As well, in 2011-12, the update of the ecosystem classification for the NWT will be completed, which describes the landforms, soils, and vegetation in various regions of the NWT. Wildlife health information is also important for management in 2011-12, and monitoring will continue with respect to wildlife health issues that affect humans and wildlife, such as rabies, tularemia, bovine tuberculosis and brucellosis, West Nile virus, and avian influenza.

Providing information to the public includes releasing annual guides on sport fishing and hunting regulations and doing presentation on wildlife to schools and the public.

Taking actions to conserve wildlife will include developing draft guidance documents to reduce wildlife impacts from mining activities. Compliance actions for 2011-12 including undertaking patrols to monitor hunting, outfitting, and sport fishing activities, and running regional winter road check stations to monitor harvest.

Environment & Natural Resources

Strategic Initiatives

Stewardship – Managing Key Resources

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

Significant achievements to date include the updating of barren-ground caribou herd estimates in 2009 and 2010. The Alberta Research Council completed a peer review of NWT caribou studies and ENR tabled a management response in the Legislative Assembly in June 2009 and has been implementing recommendations. The draft Wood Bison Management Strategy was released for consultation in 2009 and finalized in 2010. The NWT Action Plan for woodland caribou, a species at risk, was finalized in 2009 and is being implemented. The first NWT State of Environment report was released in June 2009 and for the most part, showed that the NWT has clean air and water, and productive forests, land, and wildlife.

The main activities for 2011-12 are implementing monitoring actions in the new Five-Year NWT Barren-Ground Caribou Management Strategy (2011-2015), including undertaking surveys to monitor calf survival, annual movements, and fall sex ratio, estimating Ahiak herd size, and updating herd estimates. A complete study to assess cumulative effects on barren-ground caribou will also be completed. As well, stewardship actions are needed to address key species at risk, including completion of wood bison management plans for the three bison populations (Mackenzie, Nahanni, and Slave River Lowlands), the implementation of the NWT Action Plan for boreal woodland caribou, continuation of a traditional knowledge study on polar bears, preparation of a five-year polar bear monitoring plan in cooperation with the Inuvialuit and Environment Canada, and continuation of the three-year process to update the population estimate for the Viscount Melville polar bear sub-population. While caribou numbers are low, it is also critical to monitor the status of key wildlife species such as moose and muskox.

NWT Barren-ground Caribou Management Strategy (2011-2015)

Significant achievements to date include implementing all recommendations from the Gwich'in and Sahtu wildlife co-management boards regarding recovery actions for Cape Bathurst and Bluenose-West herds and implementing the NWT Barren-ground Caribou Management Strategy (2006-2010). Interim emergency measures to protect the Bathurst herd were implemented in January 2010. The Harvest Management Strategy for the Porcupine caribou herd was approved by all signatories to the Porcupine Caribou Management Agreement. A revised joint management proposal was completed with Tlicho Government and was submitted to the Wek'eezhii Renewable Resources Board for caribou management actions in Wek'eezhii.

Key activities planned for 2011-12 are to implement the management actions in the new Five-Year NWT Barren-ground Caribou Management Strategy (2011-2015). These actions include: developing a management plan for the Bathurst caribou herd and a harvest management plan for the Ahiak herd with co-management partners, enhancing patrols, supporting traditional knowledge studies to provide information for decision-making, supporting technical capacity-building with Aboriginal governments, increasing conservation education activities, collecting harvest data, implementing management plans for Cape Bathurst, Bluenose-West, and Bluenose-East caribou and a harvest management plan for the Porcupine Caribou Herd, and completing inter-jurisdictional agreements with Yukon and Nunavut on caribou monitoring and management actions.

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Expected outputs include the new NWT Barren-ground Caribou Management Strategy (2011-2015) and a new management plan for the Cape Bathurst, Bluenose-West, and Bluenose-East caribou herds.

Species at Risk (NWT) Act

The *Species at Risk (NWT) 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 (e.g. plants, insects, reptiles, raptors, upland game birds, and animals) in the NWT.

A significant achievement was the completion of the new *Species at Risk (NWT) Act*, which was passed by the Legislative Assembly in June 2009 and came into effect in February 2010. Staff for the new Species at Risk Secretariat were hired to co-ordinate processes under Act. The members of the new Species at Risk Committee to assess the status of species at risk in the NWT were appointed and a first meeting was held in March 2010. Status reports will be prepared on four species – Peary caribou, the Hairy Rockcross, polar bear, and woodland boreal caribou.

The key activities for 2011-12 are to hold an annual meeting of the Species at Risk Committee to review status reports on four species, provide listing recommendation to Conference of Management Authorities (CMA), to hold an annual meeting of the CMA, to review listing recommendations from the Species at Risk Committee, develop guidelines on templates for management plans and recovery strategies, and co-ordinate actions on species at risk.

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.

Significant achievements to date are release of a public document in November 2009 to outline the approach and process to develop the Act, and a public document in July 2010 that outlines main elements of the new Act for public consultation. Expected output is a new Wildlife Act in 2011.

The activities for 2011-12 are to begin the process for comprehensive review of all regulations with the working group, undertake a public awareness program, train officers on new legislation, develop new forms and permits, establish a hunter education program for those applying for resident hunting licenses for the first time, and support harvest studies with wildlife co-management boards, including developing a reporting system.

Four Year Business Plan Update

Results to Date

Best Management Practices, Standards and Guidelines

The environmental guidance document to reduce environmental impacts from seismic exploration activities was completed. This document was prepared collaboratively with Environment Canada, INAC, and Fisheries and Oceans Canada 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 and wildlife.

Environment & Natural Resources

Wildlife Management Strategies, Plans and Agreements

The NWT Bison Management Strategy and NWT Action Plan for Woodland Caribou were revised based on consultation and released. 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 was to identify traditional Dene and Métis best practices for barren-ground caribou stewardship.

The new Five-Year NWT Barren-ground Caribou Management Strategy (2011-2015) was released for review by wildlife co-management boards and finalized. The new strategy contains a report on actions completed under the previous five year management strategy, including calving ground delineation surveys for seven herds, spring calf recruitment surveys, fall adult sex ratio surveys for four herds, winter distribution surveys for four herds, herd estimate updates, harvest data collected, and management planning actions. A peer review of NWT caribou studies was completed by the Alberta Research Council in 2009 and recommendations have been implemented. A technical report on the status of the Bathurst caribou herd was completed as part of the joint caribou management proposal by ENR and the Tlicho Government, and was submitted to the Wek'eezhii Renewable Resources Board.

An NWT/Nunavut intergovernmental polar bear management plan and an NWT/Alberta Memorandum of Agreement to co-ordinate research and monitoring of shared woodland caribou were completed.

Species at Risk (NWT) Act and Wildlife Act

The *Species at Risk (NWT) Act* was introduced into the Legislative Assembly in winter 2009 and passed in June 2009. Processes under the Act have been implemented.

Draft legislation for a new Wildlife Act was undertaken in the fall of 2010 and ENR is anticipating introducing the new Act to the Legislative Assembly in winter 2010.

Classifying and Mapping Ecosystems

Actions to update the NWT ecosystem classification framework continue. To date, the technical reports for the Taiga Plains, Taiga Shield, and Boreal Cordillera have been released. The Southern Arctic technical report will be completed in 2011. The first half of field work for the High Arctic area was completed in 2010 and the remaining is planned for 2011, with the final technical report to be released in 2012. This will complete the update.

Protected Areas Secretariat Moved

The Protected Areas Secretariat was moved to the Land and Water Division.

Environment & Natural Resources

Measures Reporting

Measure 1

Reports on wildlife studies

The following reports were completed in 2009-10:

- Sport Fishing Regulations Guide
- Hunting Regulations Summary
- Species at Risk Booklet
- State of Environment – Highlight Report
- Draft Wood Bison Management Strategy
- Invaders of the NWT Pamphlet
- Ecological Regions of the NWT Taiga Plains Ecosystem Classification Report
- 2008-09 Annual Western NWT Biophysical Report
- Twenty-two (22) ENR file and manuscript reports

Measure 2

Number of wildlife surveys completed

The following table describes the wildlife surveys completed by regional and headquarters staff in 2009-10.

Species	Survey Description	Location	Number of Surveys Completed
Barren-ground Caribou	Determine calf survival for Cape Bathurst, Bluenose-West, Bluenose-East, Bathurst and Ahiaik herd (April 2009)	Inuvik Region, Sahtu Region, North Slave Region and South Slave Region	5
	Conduct calving ground survey of Bathurst herd to update population estimate (June 2009)	North Slave Region and Nunavut	1
	Conduct post calving photographic survey of Cape Bathurst and Bluenose-West herds to update population estimate (July 2009)	Inuvik Region	2
	Conduct post calving photographic survey of Bluenose-East herd to update population estimate (July 2009) – not completed due to weather	Sahtu Region and Nunavut	1
	Assess summer insect abundance and effect on caribou behavior (July and August 2009)	Tundra north of Yellowknife, North Slave Region	2
	Determine adult sex ratios of Bluenose-East and Ahiaik herds (October 2009)	Sahtu Region, North Slave Region and South Slave Region and Nunavut	2

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	Conduct winter distribution survey – Bathurst, Bluenose East, Beverly-Ahiak (March 2010)	Inuvik Region, Sahtu Region, North Slave Region	3
Dall’s Sheep	Monitor Dall’s Sheep productivity and recruitment	Mackenzie Mountains, Sahtu Region	1
Ecological Classification	Conduct survey to ground truth soils, landform and vegetation for new ecoregions of Southern Arctic ecozone	Inuvik Region, Sahtu Region, North Slave Region	1
Furbearers	Conduct winter track count and monitor trapping success to monitor marten and mink abundance	Bliss Lake, North Slave Region	1
Moose	Determine number and productivity of moose (November 2010)	Buffalo Lake, South Slave Region	1
	Monitor density/number and productivity of moose (November 2010)	Portions of Mackenzie and Liard River Valley, Dehcho Region	1
Muskox	Determine number and productivity of muskox and assess trend in relation to previous surveys (March 2010)	East of Lutselk’e, North Slave Region	1
	Estimate calf productivity (May 2009)	Sahtu Region	1
Small mammals (e.g., mice, voles, and lemmings)	Conduct live and snap trapping to monitor trend in populations throughout NWT (August 2009)	Inuvik Region, Sahtu Region, Dehcho Region, North Slave Region, South Slave Region	14
Snowshoe Hare	Monitor trend in populations throughout NWT by conducting pellet counts (June-July 2009)	Inuvik Region, Sahtu Region, Dehcho Region, North Slave Region, South Slave Region	14
Wolf	Monitor productivity at den sites to assess population trend (May and August 2009)	Tundra north of Yellowknife, North Slave Region	2
Wolverine	Monitor density of wolverine at Daring Lake, North Slave Region (April 2009)	Tundra north of Yellowknife, North Slave Region	2
Wood Bison	Monitor productivity of wood bison in Nahanni, Mackenzie and Slave River Lowlands populations (July 2009)	Dehcho Region, South Slave Region	3
	Monitor presence of anthrax in Mackenzie and Slave River Lowlands populations (June-August 2009)	South Slave Region	7

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Woodland Caribou	Monitor survival and productivity of woodland caribou in Bistcho Lake, Cameron Hills, Saambak'e, Mackenzie Valley, Dehcho, and Inuvik Region (varies by region: March, April, May April, June, October 2009)	South Slave Region, Dehcho Region, Sahtu Region, Inuvik Region	16
Peregrine Falcons	North American Peregrine Falcon Survey (once every 5 years; next survey in 2010/11)	North Slave	0
Northern Leopard Frogs, Chorus Frog, Canadian Toad, Wood Frog	Studies on densities and prevalence of diseases in amphibian populations on and near the Taltson River.	South Slave	1

Measure 3

Number of samples analyzed for disease

The following table describes wildlife health studies conducted in from 2008 to 2010:

	Positives (samples tested) 2008-09	Positives (samples tested) 2009-10
<i>Wildlife & Zoonotic Diseases</i>		
Anthrax Cases (Wood bison)	0 (7 surveillance flights)	0 (7 surveillance flights)
Anthrax Serology (past exposure – Wood bison)	n/a	Pending (379)
Avian Influenza & West Nile (Birds)	0 (38 birds)	0 (50 birds)
Brucellosis & Tuberculosis in Wood Bison (some tests pending)	0 (60)	0 (399)
	n/a	Pending (300)
Caribou Health & Condition Monitoring		
Chronic Wasting Disease (Caribou)	0 (104)	0 (75)
Rabies (canids)	4 (17)	5 (57)
Trichinella (carnivores)	76.6% of wolverines +ve n/a grizzly bears 7.3% of black bears +ve (282 samples total)	50% of wolverines +ve 72.7% of grizzly bears +ve 4.7% of black bears +ve (140 samples total)
Hunter Submitted Samples	Various diseases detected (200)	Various diseases detected (100)
Small mammal – zoonotic diseases	n/a	Various diseases detected (520)
Giardia (multiple species)	n/a	Pending (~100)
West Nile Virus	n/a	0 (12 weeks of mosquito sampling)
<i>Contaminants</i>		
Moose	Health Advisory Issued (46)	Health Advisory Issued (46)
Caribou	Normal Background Levels (108)	Normal Background Levels (43)

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In addition to the above measures, during the 2011-12 year, ENR will measure and report on the following items:

- Enquiries/complaints received in regional offices, as captured in the database
- Patrols per region, as captured in the database
- Participants attending the Traditional Knowledge orientation courses
- Requests for advice and assistance for public education

c) Infrastructure Investments

Activity to Date

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

Infrastructure development activities undertaken in 2008-09 through 2010-11 are as follows:

2008-09 activities and projects:

Project	Category	Community	Progress
Forest Management FMIS/EMBER Modules	Information	Territorial	Continued to 2009-10
Shell Lake Bunkhouse Refit	Regional Facility	Inuvik	Completed
Warehouse – Office	Regional Facility	Paulatuk	Completed
Check Station Canol Road	Regional Facility	Mile 222 – Canol	Carried over to 2009-10– Completed
Trout Lake Attack Base	Fire Management	Trout Lake	Carried over to 2009-10– Completed
Fort Liard Lookout Tower	Fire Management	Fort Liard	Carried over to 2010-11– Completed
Lightning Location Systems	Fire Management	Territorial	Reallocated
Drummed Fuel Storage Containment	Environmental Liability	Fort Smith	Carried over to 2010-11
Drummed Fuel Storage Containment	Environmental Liability	Fort Simpson	Deferred
Licensing Information System (LISIN) Phase I	Information	Territorial	Completed

2009-10 project activities and progress:

Project	Category	Community	Status
Licensing Information System Phase II (LISIN)	Information	Territorial	On Schedule
Forest Management Information System (EMBER, FMIS)	Information	Territorial	EMBER Component Complete
Compliance Management Information System	Information	Territorial	On Schedule
Lightning Location System	Fire Management	Territorial	Completed
Check Station - Canol Road	Regional Facility	Norman Wells	Completed
Patrol Boat	Wildlife	Fort Good Hope	Reallocated

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Shell Lake - Storage Building	Regional Facility	Inuvik	Completed
River Compound- Office/Warehouse	Regional Facility	Inuvik	Completed
Fort Liard Lookout Tower	Fire Management	Fort Liard	Carried over to 2010-11- Completed
Drum Fuel Storage Containment	Environment	Fort Smith	Carried Over – On Schedule

In addition, ENR completed 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.

Activities under way in 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 – on schedule
Wildlife Lab/Garage – Interior Refit and Upgrades	Regional Facility	Fort Providence	New Project – on schedule
ENR - Main Office Interior Refit and Upgrades	Regional Facility	Fort Simpson	New Project – on schedule
ENR – Facility Security Fencing	Regional Facility	Fort Simpson	New Project – on Schedule
Biologist Office – Upgrades	Regional Facility	Fort Smith	New Project – on schedule
ENR Main Office – Upgrades and Program Changes	Regional Facility	Fort Smith	Continuing Project
Regional Biology Lab – Code Upgrades	Regional facility	Fort Smith	New Project – on schedule
Swat lake – Environment Compliance Patrol Facility	Regional Facility	Hay River Area	Reallocated to Veira Lake Project
Veira Lake – Enforcement and Compliance Patrol facility	Regional Facility	Fort Smith – Caribou Range	New Project
ENR Regional Office Upgrades	Regional Facility	Norman Wells	New Project – on schedule
Office Warehouse Upgrades	Regional Facility	Paulatuk	Reallocated to Ulukhaktok for 2010-11
Office Warehouse Upgrades	Regional Facility	Ulukhaktok	New Project – on schedule
Regional Warehouse – Deferred Maintenance Upgrades	Regional Facility	Yellowknife	New Project – on schedule
Trout Lake Forest Fire Management Base – Helicopter Landing Area	Regional facility	Trout Lake	New Project – on schedule

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Air Tanker Base Workshop – Upgrades	Fire Management	Fort Smith	Deferred for re-design- funds reallocated
Forest Fire Lookout Towers – Engineering and Design	Fire Management	Territorial	New Project – on schedule
Forest Fire Lookout Tower – Installation of a Remote Camera Detection System – 4-Mile Tower	Fire Management	Territorial (Fort Smith)	New Project – on Schedule
Fire Radio Communications Network	Fire Management	Territorial	New Project
Lightning Location System	Fire Management	Territorial	Continuing Project

Planned Activities – 2011-12

Project	Category	Community	Status
Inuvik Region			
Jackfish Lake - E&C - Patrol Facility	Regional facility	Inuvik	New Project
Office-Warehouse Complex - Upgrades	Regional Facility	Paulatuk	New Project – deferred from 2010-11
Dehcho Region			
Forest Fire Management Base - Development	Fire Management	Trout Lake	Ongoing project
Helicopter Landing Area - Aircrew Standby Facility	Fire Management	Fort Simpson	New Project
North Slave Region			
Lac de Gras - E&C - Patrol Facility - New	Regional Facility	Yellowknife	New Project
Yellowknife Warehouse - Upgrades	Regional Facility	Yellowknife	New Project
Sahtu Region			
Helicopter Landing Area - Standby Facility	Fire Management	Norman Wells	New Project
South Slave Region			
Wildland Fire Crew - Standby/Storage Facility	Fire Management	Fort Smith	New Project
Territorial			
Lightning Location System	Fire Management	Territorial	Continuing Project
Communications Network Upgrades	Territorial	Territorial	Continuing Project
Mobile Command Centre - Incident Command	Fire Management	Territorial	New Project

Environment & Natural Resources

ENR intends to complete development of the strategic plan for all infrastructure assets held by the department. This activity was deferred in 2010-11 due to shortages of capacity to complete the work.

This plan will form the basis of the future capital planning process for ENR, will address the categories of regional facilities, information technology, environmental liability mitigation, and will support the forest fire management program.

The plan will consider:

- Regional Operations Complexes (e.g. administrative facilities, field operations facilities, remote service facilities);
- Environmental Liability Risk Mitigation; and
- Forest fire management infrastructure, including Forest Fire Lookout Towers and detection facilities, ENR's radio communications network supporting both fire management and regional field operations, and air tanker program support facilities.

d) Legislative Initiatives

Activity to Date

Species at Risk (NWT) Act

The NWT *Species at Risk (NWT) Act* was introduced in the Legislative Assembly in the winter session of 2009 and passed by the Legislative Assembly in June 2009. The new Act came into effect in February 2010. Staff for the new Species at Risk Secretariat were hired in February 2010. The Species at Risk Committee was appointed and met for the first time in March 2010.

The Conference of management Authorities approved the identification of four species that will be initially be assessed. Status reports will be prepared for each of these four species during the 2001-12 fiscal year. The Conference of Management Authorities met for the first time in June 2010.

Wildlife Act

A working group was set up in January 2009 with Aboriginal governments and wildlife co-management bodies to revise the *Wildlife Act*. Since then, eleven meetings have been held. A public document was released in July 2010 outlining the main elements of the bill. Draft legislation will be released for public review in fall 2010. It is anticipated that the new *Wildlife Act* will be introduced into the legislature in the winter of 2011.

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 GNWT Sustainable Development Policy and forest management principles in use today. None of the legislation adequately addresses consultation with Aboriginal governments.

During fiscal year 2009-10, background research and scoping of issues was 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.

During fiscal year 2009-10 and 2010-11, Department staff, in conjunction with legislation specialists from the Department of Justice, developed a revision to the *Forest Management Regulations* to address the issue of incidental use of forests arising from industrial and other development on the landscape. ENR intends to complete consultation and review of the proposed amendments, with implementation in fiscal year 2010-11.

During 2010-11, ENR will develop policy discussion papers and templates and continue research and accumulation of technical information in forest management and protection legislation to inform future legislation and policy development. The completion of the Forest Fire Management Program Review will provide policy and legislative concepts for consideration in the new legislation.

Environment & Natural Resources

Waste Reduction and Recovery Act

Single-use retail bag regulations were established for grocery stores in January 2010. During 2010-11, the single-use retail bag program will be expanded to include all retailers in the NWT. Containers for milk and milk substitutes were added to the Beverage Container Program, through amendment of the Beverage Container Regulations, in February 2010.

Planned Activities – 2011-12

Species at Risk (NWT) Act

The Species at Risk (NWT) Act was passed by the Legislative Assembly in June 2009. During 2011-12 implementation of assessment, listing, management, and recovery processes under the new Act will be well underway. Annual reports of actions of Species at Risk Committee and the Conference of Management Authorities will be provided to the Legislative Assembly.

Wildlife Act

The new *Wildlife Act* is expected to be introduced into the Legislative Assembly early in 2011. During 2011-12 a three-year review of the regulations will be undertaken to bring regulations in the line with the new act. The new *Wildlife Act* will be implemented in summer 2012.

Forest Policy and Legislative Review

ENR will continue background research and accumulation of technical information and development of policy templates in support of future working teams who will be tasked to proceed with the policy and legislation development. The target will be to have ready the technical background for an integrated management working group to guide the process of developing a sound forest management policy meeting collective objectives for sustainable management. The integrated group is proposed to include participation from land claim organizations, wildlife co-management boards established under land claim agreements, and the Northwest Territory Métis Nation.

Waste Reduction and Recovery Act

In 2011-12, ENR will prepare and distribute information and materials on potential e-waste programs and obtain public and retailer input on program options.

e) Human Resources

Overall Human Resource Statistics

All Employees

	2010	%	2009	%	2008	%	2007	%
Total	251	100	257	100	252	100	253	100
Indigenous Employees	163	65	169	66	169	67	168	66
Aboriginal	122	49	128	50	132	52	133	52
Non-Aboriginal	41	16	41	16	37	15	35	14
Non-Indigenous Employees	88	35	88	34	83	33	85	34

Note: Information as of March 31 each year.

Senior Management Employees

	2010	%	2009	%	2008	%	2007	%
Total	14	100	13	100	12	100	12	100
Indigenous Employees	11	79	9	67	6	50	5	42
Aboriginal	5	36	4	34	3	25	3	25
Non-Aboriginal	6	43	5	33	3	25	2	17
Non-Indigenous Employees	3	21	4	33	6	50	7	58
Male	12	86	10	75	9	75	9	75
Female	2	14	3	25	3	25	3	25

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2010	%	2009	%	2008	%	2007	%
Total	128	100	134	100	135	100	140	100
Female	19	15	22	16	18	13	20	14
Male	109	85	112	84	117	87	120	86

Note: Information as of March 31 each year.

Employees with Disabilities

	2010	%	2009	%	2008	%	2007	%
Total	1	0.4	1	0.4	1	0.4	1	0.4

Note: Information as of March 31 each year.

Environment & Natural Resources

Position Reconciliation

The information below differs from the employee information on the preceding page; Human Resource information reflects actual employees as of March 31 each year. The information presented below reflects position expenditures approved through the budget process for each fiscal year, including positions that are vacant.

Active Positions

Summary:

	2010-11 Main Estimates	Change	2011-12 Business Plan
Total	299	8	307
Indeterminate full-time	194	2	196
Indeterminate part-time	10	-1	9
Seasonal	95	7	102

Adjustments during the Year:

Position	Community	Region	Added/ Deleted	Explanation
NEW-Land Use Planning Analyst	Yellowknife	Headquarters	Added	Strategic Initiative
0199 – PAS Coordinator	Yellowknife	Headquarters	P/T to F/T	Strategic Initiative
NEW-Forest Fire Mgmt Clerk	Fort Providence	South Slave	Added	Internal Reallocation
NEW-Forest Fire Mgmt Clerk	Lutselk'e	North Slave	Added	Internal Reallocation
NEW-Forest Fire Technician	Fort Providence	South Slave	Added	Internal Reallocation
NEW-Forest Fire Technician	Hay River	South Slave	Added	Internal Reallocation
NEW-Air Attack Officer	Fort Smith	South Slave	Added	Internal Reallocation
NEW-National Certified Air Attack Officer	Fort Smith	South Slave	Added	Sunset 2014-15 Internal Reallocation
NEW-National Certified Air Attack Officer	Fort Smith	South Slave	Added	Sunset 2014-15 Internal Reallocation

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 through training, career planning, and encouraging innovation by employees”. To address this priority, the Department of Human Resources has launched a long-term human resources strategy for the public service entitled, *20/20: A Brilliant North*. Among other initiatives, this strategy provides a framework for the development of departmental human resource plans, including succession plans and affirmative action plans.

The tables below indicate statistics on departmental human resource activities with respect to summer students, interns, and transfer assignments for 2010. The information is current as of July 2010.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
39	37	19	18	2

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

Transfer Assignments				
Total Transfer Assignments	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
18	13	9	4	5

Activities Associated with Staff Training & Development

In July 2009, a Draft Training Strategy and Implementation Plan was developed for the department. 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.

Through an internal reallocation of resources, a position for a training coordinator will be created to finalize the Training Strategy and Implementation Plan, and to begin implementation. Long-term implementation considerations will look at on-going funding sources. Implementing the Strategy will be linked with the development of three departmental plans: the Human Resource Plan, the Succession Plan, and ultimately, the Strategic Plan.

f) 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 management resources. The Informatics Division provides information management and information services to both Departments under an interdepartmental agreement. Services include Records and Library Services, Geomatics and Geographic Information Systems and analysis, Information Systems development, implementation and operations, Internet and Intranet Development and support, and strategic advice and guidance on the use of information and technology in support of programs and services. This approach allows for increased synergies between Departmental systems and encourages 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 LISIN (Licensing Information System) and EATS (Environmental Assessment and Tracking System).

The following table lists the major information systems and applications that support ENR activities.

System Name	System Description
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)	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 Management Information System	Used to track and monitor progress on all occurrences, bear reports, officer patrols and other enforcement related of both Parks and Wildlife Officers.
EMBER	Wildfire financial and logistical support system to manage and track departmental activities related to wildfires.
Air Monitoring System	Tracks and reports on measured air quality from monitoring stations across the NWT and provide quantitative results for reporting purposes.
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.
Integrated Landscape Management System	GIS and Information Portal supporting the Land Use Framework and sharing information related to the geography, and environment of the NWT.
Fur Harvest Database	Tracks the results of annual fur harvests

Environment & Natural Resources

Planned Activities - 2011-12

In addition to organizational improvement activities building on the improved planning and project management disciplines, the Informatics Division is undertaking the following major information management projects.

Integrated Landscape Management (ILM) System Enhancements

Formally titled the Land Use Framework Decision Support Tools, the Integrated Landscape Management system was introduced during 2010-11 to enable the collection and sharing of data and information related to land use. The system supports a collaborative shared approach to decision-making and allows departments to share their information relative to the Land Use Framework. During 2010-11, the focus was on implementing the technology services to support the vision and to implement the governance structure necessary to support such a shared approach to managing this information. During 2011-12, system enhancements will include the development of line of business applications for the analysis and presentation of information, and pursuing partnerships with other information producers such as the Land and Water Boards, Federal Government Departments, and Aboriginal Governments to support further integration, collaboration, and sharing.

Electronic Records Management

ENR and ITI are two of the lead Departments working on a GNWT-wide initiative to implement an electronic records management system. The primary objective of the system is to allow the efficient storage and retrieval of information. During 2010-11, the GNWT is implementing an electronic records management system as a pilot in Public Works and Services. Based on the success of the pilot, the departments will be deploying Electronic Records Management services within ENR and ITI to support improvements to records management practices and allow for improved efficiency in handling electronic information.

Wildlife Management Information System (WMIS)

During 2010-11, the Informatics Division is completing a review of the Wildlife Information Management System. Based on the results of that review a plan to enhance and update WMIS will be developed. As WMIS is a capital asset, funding for the initiative will not be available until the 2012-13 fiscal year at the earliest; however, extensive effort to prepare for the project will begin during 2011-12 including detailed business requirements and analysis, requirements definition, and preparing contracting documents as appropriate.

Environmental Assessment Tracking System (EATS)

As part of the routine lifecycle management of the system, Informatics will undertake a review and assessment of EATS to identify incremental enhancements that may be necessary to support changes to business practices and improve or increases system functionality. Assessment will lead to a capital request for funding to enhance the system during the 2013-14 fiscal year.

Environment & Natural Resources

EMBER

EMBER is the wildfire management system in place within Forest Management. EMBER was implemented during the spring of 2010. A post implementation review of EMBER at the end of the first fire season will allow the department to determine necessary enhancements to address functional gaps in the original design. A capital submission to correct deficiencies will be prepared for a 2012-13 fiscal year project. During 2011-12, Informatics will be heavily engaged in pre-project planning including detailed business requirements and analysis, requirements definition, and preparing contracting documents as appropriate.

Fur Harvest Database

The Fur Harvest database is used by ENR and ITI to track furs harvested in the NWT and to support their sale through the Genuine Mackenzie Valley Fur Program. That system will be redeveloped to enhance the system functionality, update the underlying technology, enhance the system functionality, and address issues in the current application such as ease of use, scalability, and high maintenance and support efforts.

Website enhancements and updates

ENR and ITI operate a variety of websites to support their program goals and objectives. It is anticipated that a review of the web site strategies and approaches during 2010-11 will lead to enhancements and updates to current websites to improve access to information and services of the departments.

Contribution Tracking and Management System

A 2010-11 review of the ITI contribution tracking and reporting requirements will lead to a system development project the following year to implement a contribution tracking system to increase reporting efficiency and introduce contribution program performance management in support of ITI contribution programs such as the SEED program and the Tourism Diversification Fund.

Contract Registry System

The Department of Finance will be introducing two new modules for the GNWT Financial Management System (SAM) to support Strategic Sourcing and Contracting. As a result, modifications will be required to the Contract Registry System to enable integration of the two systems and support contract reporting needs of the Government.

4. FUTURE STRATEGIC DIRECTION

The environment continues to rank highly on the agenda of Canadians. Even in the midst of one of the worst recessions in recent memory, residents continue to highlight the importance and value of the environment. While this sentiment is prevalent throughout Canada, the issue is particularly important in the NWT due to the cultural, spiritual, and economic ties that residents of the NWT 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 has developed an NWT Water Stewardship Strategy, and is actively engaging in negotiations with transboundary water managers to ensure the protection of this valuable resource.

Environment & Natural Resources

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 is being 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 developing 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. 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 environmental 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 Resource 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	\$15,066
Compensation & Benefits	\$10,062
Grants & Contributions	\$1,398
Other O&M	\$3,580
Amortization	\$26
Infrastructure Investment	-

PROPOSED POSITIONS

Headquarters (HQ)	56 positions
Regional/Other Communities	13 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
 - Single Window Service Centers in Rural and 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 2011-12 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 place 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 considering of the implication of their actions on other stakeholders. The Department of Executive plays a role in working with federal agencies, GNWT partners and other stakeholders to ensure an overall coherence and awareness of the interconnectedness of activities in the Northwest Territories.

3. 2011-12 PLANNING INFORMATION

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

- a) **Fiscal Position and Budget** provides information on the department's operation expenses and revenues.
- b) **Key Activities** describes the department's major programs and services, including strategic activities, as well as results to date and measures.
- c) **Infrastructure Investments** gives an overview of the department's infrastructure investments to date and activities planned for 2011-12.
- d) **Legislative Initiatives** provides a summary of the department's legislative initiatives during the 16th Legislative Assembly as well as initiatives planned for 2011-12.
- e) **Human Resources** includes overall statistics and position reconciliation, information on capacity building activities as well as departmental training and development.
- f) **Information Systems and Management** describes department-specific information and management systems as well as major initiatives planned for 2011-12.

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

	Proposed Main Estimates 2011-12	Main Estimates 2010-11	Revised Estimates 2009-10	Actuals 2008-09
	(\$000)	(\$000)	(\$000)	(\$000)
OPERATIONS EXPENSE				
Directorate	869	839	858	962
Ministers' Offices	3,447	3,187	3,152	3,356
Cabinet Support	3,175	3,054	3,007	2,965
Executive Operations	7,137	6,793	5,002	5,205
Public Utilities Board	438	433	427	375
TOTAL OPERATIONS EXPENSE	15,066	14,306	12,446	12,863
REVENUES	319	319	319	319

Executive

OPERATION EXPENSE SUMMARY

	Main Estimates 2010-11	Proposed Adjustments			Internal Reallocations	Proposed Budget 2011-12
		Forced Growth	Strategic Initiatives	Sunsets and Other Adjustments		
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Directorate						
Office of the Secretary to Cabinet	839	30	0	0	0	869
Total Activity	839	30	0	0	0	869
Ministers' Offices						
Premier's Office	1,160	128	0	0	0	1,288
Ministers' Offices	2,027	132	0	0	0	2,159
Total Activity	3,187	260	0	0	0	3,447
Cabinet Support						
Cabinet Secretariat	882	57	0	0	0	939
Corp Communications & Protocol	679	25	0	0	0	704
Legislation and House Planning	320	15	0	0	0	335
Women's Advisory	972	21	0	0	0	993
Commissioner's Office	201	3	0	0	0	204
Total Activity	3,054	121	0	0	0	3,175
Executive Operations						
Strategic Planning	1,956	88	281	0	19	2,344
Corporate Services	834	10	0	0	46	890
Bureau of Statistics	995	29	150	-120	0	1,054
Office of Devolution	442	18	0	0	0	460
Program Review Office	880	0	0	0	-15	865
Regional Offices	1,686	0	0	-112	-50	1,524
Total Activity	6,793	145	431	-232	0	7,137
Public Utilities Board						
Public Utilities Board	433	5	0	0	0	438
Total Activity	433	5	0	0	0	438
TOTAL DEPARTMENT	14,306	561	431	-232	0	15,066

REVENUE SUMMARY

	Proposed Main Estimates 2011-12	Main Estimates 2010-11	Revised Estimates 2009-10	Actual 2008-09
	(\$000)	(\$000)	(\$000)	(\$000)
GRANTS IN KIND				
Tapwe Building	169	169	169	169
Band Council Subsidized Leases	150	150	150	150
TOTAL	319	319	319	319
REVENUES	319	319	319	319

b) Key Activities

KEY ACTIVITY 1: CORPORATE MANAGEMENT

Description

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

Major Program and Services 2011-12

Overall

The Office of the Secretary to Cabinet will continue to focus on its core functions. Specific areas of focus will include the continued support for Executive Council, the on-going operation of the strategic initiative committees, and improved government communications. Development of materials to support the effective transition to the 17th Legislative Assembly will also be undertaken.

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 also coordinated the review of the Northwest Territories Power Corporation that was undertaken and is leading the implementation of the GNWT response to the operational review and the electricity rate review that deals with accountability.

KEY ACTIVITY 2: MINISTERS' OFFICES

Description

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

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

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

Major Program and Service Initiatives 2011-12

Overall

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.

Measures Reporting

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

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KEY ACTIVITY 3: 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 2011-12

Overall

During 2011-12, 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. A further focus in 2011-12 will be activities associated with a number of the strategic initiatives described below including coordination of the single window service centers, stabilizing the NGO sector, the land use framework, and development and implementation of the NWT Growth Strategy. The Strategic Planning unit will play a lead role in transition activities, including coordination of government briefings and support for strategic planning for the 17th Legislative Assembly.

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. As noted below a focus will be on the 2011 National Census, to ensure good coverage of the territorial population. Further work will be completed on community price surveys to help monitor impacts of proposed changes in electricity rates. In 2011-12, the Bureau of Statistics will also update the territorial economic impact

model to reflect recent changes in base information produced by Statistics Canada and will also undertake statistical surveys in support of other key activities.

Activities for the Devolution Office during 2011-12 will be driven by the pace of negotiations on the devolution agreement. A broad description of potential activities associated with devolution is provided below under the description of the strategic initiative related to devolution.

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 system will continue to be expanded to incorporate key financial and performance information.

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. Offices of the Regional Directors will have overall management of the Single Window Service Centers established as part of the pilot project described below.

Strategic Initiatives

Single Window Service Centers in Rural and Remote Communities: A pilot project is being initiated in 2010-11 to establish eight single window service centers in rural and remote communities in order to improve access to GNWT programs and services. In 2010-11 the focus on the service centers has been on regional and community consultation on the proposed approach, the identification of key services for the initial focus, work with regional management committees, development of job descriptions and staffing, and acquisition of space within the community.

The pilot is to last two years after which time an evaluation is to be completed. Staff at the Service Centers are expected to provide supports to residents by providing assistance in accessing services not normally delivered in their community.

Part of the on-going work associated with the Single Window Service Centers includes ensuring alignment with activities to improve service delivery in Aboriginal languages. Work will also be completed on opportunities for aligning federal service delivery within these communities. During 2011-12 an assessment will need to be completed to determine the effectiveness of these offices.

Stabilizing the NGO Sector: The NGO Stabilization Fund was established in 2009-10 and is intended to support non-government organizations (NGOs) that deliver key services on behalf of the GNWT. The fund supports core activities of the NGO by supporting activities that contribute to core management, governance, and organizational development costs, as well as unforeseen and extraordinary operations and maintenance costs related to the delivery of key services on behalf of the GNWT.

In addition to the stabilization fund, a workshop for NGOs is planned for fall of 2010 that will provide opportunities for representatives of NGOs to share best practices, learn from experts about governance and operational issues for NGOs, and to learn more about GNWT direction on services delivered by NGOs from GNWT funding departments. Planning for the conference is being undertaken with representatives of the NGO community. During 2011-12, the activities to support the NGO sector will continue.

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Land Use Framework: A draft land use framework has been developed and is being reviewed. The Land Use Framework includes an overview of territorial interests in land; an overall vision for lands in the Northwest Territories and a series of principles that will guide GNWT activities; and a series of actions that the GNWT will pursue to strengthen our role in land management within the NWT to advance the overall interests.

The actions that are being pursued associated with the Land Use Framework relate to strengthening working together with regional Aboriginal organizations and the federal government, demonstrating leadership in the area of land use planning and associated lands policy, strengthening support for decision-making to ensure consistency across subject matters, and improving the lands information capacity.

In 2010-11 considerable work is being undertaken to improve lands information capacity and to strengthen support for decision-making. In 2011-12 plans include activities to further support working together through coordinating a lands conference to provide the opportunity for further information sharing and discussion on key issues associated with land management in the NWT.

Devolution: Negotiators for the GNWT, working with regional Aboriginal governments and the federal government, are close to completing a draft agreement-in-principle to advance to their principals for consideration. The AiP represents a significant milestone for the devolution of responsibilities for management and administration of public lands. The AiP will advance the overall goal of having Northerners control decisions about public lands, water and resources. The AiP provides protection for Aboriginal rights, includes resource revenue sharing of the net fiscal benefit with regional Aboriginal governments, and contains a commitment to an agreement on a government-to-government relationship on post-devolution resource management between the GNWT and regional Aboriginal governments. The AiP also provides significant economic and fiscal benefits to the Northwest Territories, in a manner that is consistent with the federal equalization program. Critical decisions will be required on finalizing the AiP during 2010-11 and moving to negotiation of a final agreement.

Activities for 2011-12 will be driven by activities during 2010-11. A target of one year has been set between the completion of the AiP and completion of the final agreement. Some critical steps that will follow the completion of the AiP include: commencing transitional funding for the GNWT and Aboriginal governments, implementation of transitional activities including organizational design, asset transfer and waste site inventory, negotiation of final bilateral agreements with Aboriginal parties on resource revenue sharing and the post-devolution resource management relationship, negotiation on the Canada/NWT resource development cooperation agreement, and negotiation of the final devolution agreement and execution of the agreement.

Conduct Program Review: The Program Review Office was established in 2008-09 with the objective to undertake systematic reviews of GNWT programs reviews on an on-going basis. The office was tasked with undertaking targeted reviews in addition to establishing on-going monitoring and reporting processes that would help identify programs where reviews should be undertaken. Since its' establishment, the office has also been assigned responsibility for supporting overall evaluation activities for the GNWT.

The Program Review Office has completed a number of reviews since establishment including reviewing the approach to acquiring general office space in Yellowknife, the K-12 system and specific issues associated with funding associated with the pupil-teacher ratio and inclusive schooling, an examination of cost drivers in the health and social services system and a detailed review of medical travel, an examination of adult education programming, an examination of harvester support

programs, and a review of printers, phones and faxes within two departments to identify areas for possible rationalizing. Support was also provided to departments to develop evaluation approaches for new initiatives like activities under the human resource strategic plan, assessing the new capital planning processes, and for employee travel associated with the health system.

During 2011-12 work on targeted program reviews and support for evaluation activities will continue and the systems for on-going reporting and monitoring should be operational.

Board Reform: Issues associated with accountability and service integration remain with boards that deliver services and programs on behalf of the GNWT. During 2010-11 work is to be undertaken associated with improving accountability, primarily related to health and social services and education boards. While the individual departments are responsible for developing their accountability frameworks, the Department of Executive is playing a coordinating role to ensure consistency in the approach. Implementation activities will be completed during 2011-12.

2011 Census Support: During 2010-11 a project was initiated to support operations of the 2011 census. The population count from the national census has important implications for the territorial funding arrangements between the GNWT and Canada. As was seen for the 2006 Census, efforts by the GNWT to ensure a full and accurate count can have considerable pay-off.

Activities to support the 2011 census include an update to listing of dwellings in all communities and unorganized places, undertaking operations to shadow Statistics Canada census takers with GNWT staff during census collection, and initiating a focused territorial wide communication strategy to promote the completion of the census. Operations for the Census will begin in early 2011 and carry on into 2011-12. The dwelling listing will be completed in mid-2010, with the other elements straddling 2010-11 and 2011-12.

NWT Growth Strategy: The population growth of the Northwest Territories has been extremely low, with the territory growing by 0.2% since 2005, compared with 5.8% for Canada over the same period. Growth in the population has important implications for the economy and for the fiscal circumstance of the GNWT. Population growth is an important element of formula funding arrangements between Canada and the GNWT. The GNWT has undertaken a number of activities to promote growth like the national marketing strategy and promoting the NWT as a place to live, visit and invest at the 2010 Olympic and Paralympic Games.

During 2010-11, other potential activities to promote modest population growth will be examined and included in an overall NWT Growth Strategy. A number of potential activities to supplement marketing activities will be considered including examining approaches to encouraging Northern students to return to the NWT, barriers created by human resource practices, issues facing new residents, approaches to business and employment development, and possible ways to build on the Immigrant Nominee Program. During 2011-12 implementation of identified activities will be undertaken.

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

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taken on a leadership role in the development of the business plans and reporting progress towards the goals of the 16th Legislative Assembly.

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. Considerable work has been undertaken on the pilot project for the Single Window Service Centers in rural and remote communities. With the support of the Regional Directors, research and consultation on potential areas of service to focus on has been undertaken. Implementation activities including staffing and development of the physical location are well advanced. Support was also provided to the panel that completed the operational review of the Northwest Territories Power Corporation. In previous years, overall support and coordination of the board reform initiative has been provided, including supporting the DM steering committee.

As noted, the 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 division has also supported a number of other strategic actions including implementation of the NGO Stabilization Fund and other work in support of the overall priority of stabilizing the NGO sector. Other notable activities include overall coordination of planning for the GNWT participation at the 2010 Olympics and the work on options in association with the delivery of infrastructure services.

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 has also taken 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 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. The NWT Bureau of Statistics achieved a number of key results including the design, fieldwork and dissemination of numerous surveys. In 2009, the NWT Community Survey was conducted in all NWT communities with the first results disseminated in early 2010. The 2009 NWT Community 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. Work is continuing on the analysis and dissemination of this rich data source. To support the 2011 National Census, the Bureau of Statistics is completing a full dwelling listing for all communities in the NWT. This information will be submitted to Statistics Canada to assist with their operations and used by Bureau staff as a checking mechanism during shadow activities in 2011-12.

In addition, the Bureau of Statistics continued its modeling activities by producing economic forecasts and community level population estimates and projections on an annual basis. The website was re-designed to improve dissemination and functionality. Finally, the Bureau of Statistics actively and effectively involved in Federal-provincial-territorial meetings with Statistics Canada including the Northern Household Strategy Forum to promote the statistical interests of the NWT.

The Office of Devolution developed and implemented a successful strategy to address the major

bilateral (Canada-GNWT) outstanding issues hindering the progress of devolution negotiations. Regional Aboriginal governments were re-engaged including the provision of detailed, individual briefings, materials and the initiation of a joint funding program (with Canada) for their preparation activities and participation in meetings. This enabled the resumption of Main Table negotiations that included the majority of regional Aboriginal governments. With the completion of Main Table negotiations in the summer of 2010, the Devolution AiP is now being forwarded to each participants' respective principals for consideration.

In a distinct, but somewhat related activity, the Office of Devolution coordinated and drafted the GNWT publication: *Approach to Regulatory Improvement*. Following the March 2009 release of this document, the Office has participated in meetings and presentations representing the GNWT's position regarding regulatory improvement,

As part of the Program Review Office's responsibilities, a series of projects have been undertaken: overall cost drivers for health and social services, overall growth in the K-12 school program, an inventory of adult education and training programs in the GNWT, a review of the GNWT approach to the acquisition of general office space in Yellowknife, a detailed review of the impact of investments made to reduce the pupil-teacher ratio and increase funding for inclusive schooling, a review of medical travel with Health and Social Services, a review of harvester support programs, and a review of the allocation of printers, faxes and telecommunications within two pilot departments. The Program Review Office has also assisted departments with developing evaluation frameworks for new initiatives.

A government-wide program inventory is also being compiled and will include measures on resources and results for every program. This new on-going monitoring and reporting process for all programs and services began development last year, and will be completed during 2010-11. Full implementation, including the use of new, on-line tools for collecting and publishing the information, will be tested during 2010-11.

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 included: coordination of H1N1 regional emergency measures committee, human resource issues, staff housing, homelessness, income support, social issues, 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 communication activities included working closely with regional and community level Aboriginal governments and coordinating regional meetings with the Premier and Ministers. The Directors of Regional Operations also coordinate RMC's travel 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 was completed during 2009-10. A focus in 2010-11 will be the establishment of the Single Window Service Centers. Each Regional Director will be responsible for four service centers and will coordinated supervision, staffing, training and development for these offices. Activities within the Regional Director's Office's will be adjusted to align with the new responsibilities.

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Measures Reporting

Measure 1

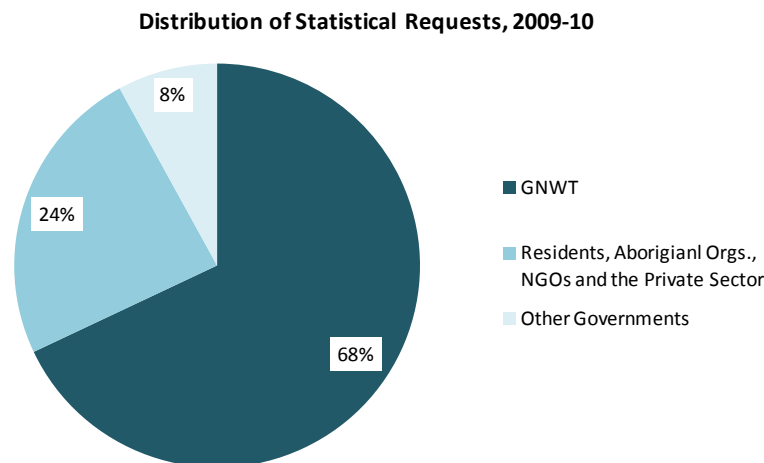
Implementation of the GNWT Strategic Plan

- A total of 82 potential strategic activities were assessed as part of the development of the 2011-12 business plans and extensive support was provided to departments during preparation of the annual business plans. This compares with 128 assessments completed as part of the 2010-11 business plans.
- Support was provided to each strategic initiative committee and to the Committee on Sustainability of Rural and Remote Communities. 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.
- 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

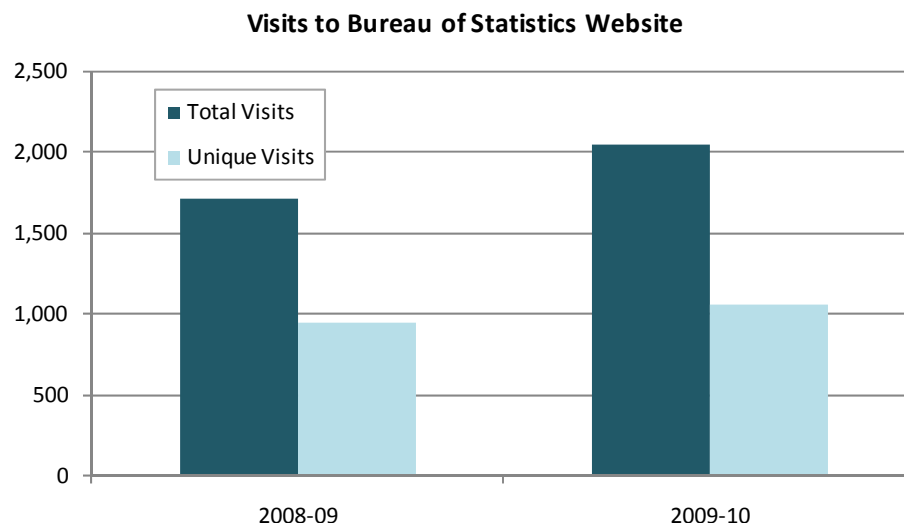
Use of Statistical Information and Support

- In 2009-10, some 400 information requests were filled, which compares with 360 in 2008-09. As noted below, about two-thirds of the requests come from within the GNWT. Another 24% of the requests come from the public, non-government organizations, Aboriginal organizations and the private sector and 8 percent come from federal, provincial or municipal governments.



- During 2009-10 there were 31 releases of statistical information proactively disseminated throughout the government. This compares with 33 releases in 2008-09 and 34 releases in 2007-08. In the past year 100% of the releases for the consumer price index, labour force activity, and population estimates were disseminated on the day of the national release.

- The Bureau of Statistics’ website averaged an increase of 20% in total visits between 2008-09 and 2009-10.



Measure 3

On-Going Review of Government Programs

- The Program Review Office are completing a variety of reviews ranging from inventory projects to help identify potential issues for further examination to detailed reviews on specific program elements. Project areas have included:
 - Overall Cost Drivers for Health and Social Services
 - Inventory of K-12 School Program
 - Adult Education and Training in the GNWT
 - Examination of Impact of Investments in Pupil-Teacher Ratio and Inclusive Schooling
 - GNWT Approach to the Acquisition of General Office Space in Yellowknife
 - Review of Medical Travel
 - Review for the Rationalization of Phones, faxes and Printers
 - Harvester Support Program Review

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 4: 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 2011-12

Overall

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 continue to work on establishing a new, internal data-base designed to improve tracking, cross-referencing and sharing of Cabinet records; will deliver a series of department specific workshops first designed and piloted in 2010-11 to improve interactions between departments, central agencies and Cabinet; and will, in cooperation with officials from the Legislative Assembly and the Department of Finance, review, revise and propose protocols and conventions designed 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.

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; work with NGO partners to encourage, orient and train women interested in running for elected office; work with officials from the Bureau of Statistics to investigate and report gender-based inequities in the NWT labour force; and implement any Cabinet approved amendments to the *Equality of Men and Women in the Northwest Territories Policy* (11.18).

The Cabinet Secretariat and Legislation and House Planning will also play critical roles in the transition to the 17th Legislative Assembly; particularly with regard to: concluding and closing the official Cabinet Record of the 16th Assembly; opening the Cabinet Record of the 17th Assembly; orienting new members of the Executive Council; facilitating the appointment of new ministers; assist in the development of the new Cabinet's legislative and strategic plans, particularly in the context of the new Assembly's vision and goals; and reporting to the new Cabinet, in a manner that respects the confidential nature of the closed records of the out-going Cabinet, on those matters and initiatives that the incoming Cabinet might wish to pursue.

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, delivering training workshops to some 100 public servants through the summer and fall of 2010.

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.

A position paper on gender equity and employment in the public service will be released in the fall of 2010. An orientation session on gender-based analysis have been developed and delivered, and will continue to be delivered several times a year; while more in-depth training is being designed with NGO partners and will be delivered in March 2011.

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 in 2009-2010.
- Six orientation sessions on gender-based analysis were scheduled for 2009-2010 (three have been delivered to date).

Measure 2

Accurate and Timely Dissemination of Cabinet Decisions and Directions

- In 2009-2010, 197 formal records of instruction (i.e., RODs and OECs) were issued, and all Cabinet decisions and decisions (formal and informal) were communicated to departments in

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accordance with established Cabinet conventions. There were 189 formal records of instruction during 2008-09.

Measure 3

Independent Analysis Provided in Support of Informed Decision Making

- In 2009-2010, 252 decision items were submitted for Cabinet's consideration. Sixty-eight percent of those decision items were submitted through the Cabinet Secretariat and were subject to an Executive Council Assessment Report.

Measure 4

Assistance Provided Departments with Policy Development

- The Cabinet Support Branch was invited by the originating departments to participate in the development of approximately 37% of the decision items submitted for Cabinet's consideration in 2009-2010.

Measure 5

Effective Support for Cabinet's Sessional Business

- All ministerial statements, tabled documents, confidential briefings, etc. were processed in accordance with Cabinet conventions and the rules of the Legislative Assembly.

KEY ACTIVITY 4A: 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 2011-12

Overall

Activities will be undertaken in 2011-12 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.

Strategic Initiatives

Enhanced Communication Capacity:

The Enhanced Communications Capacity activity includes both the development of new vehicles for communicating GNWT messages more broadly and effectively and the continued development of new communications approaches, policies and procedures for GNWT-wide application.

A key accomplishment in 2009-10 was the development of vehicles for reporting on GNWT achievements under the strategic plan. Work included the development of a new website that links to an online database of activities being pursued as part of the strategic plan. Users can search the database for status updates and information on spending for each activity. A high-level report on how the GNWT is pursuing its goals and priorities under the strategic plan was also published and

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distributed by mail throughout the Northwest Territories. An updated report will be issued in the fall of 2010.

In 2009-10 the division successfully transitioned the *Bear Facts* newsletter from a monthly print publication to a weekly e-mail publication. As a result, more than 4,000 GNWT and Board employees are better and more frequently informed about a broader range of GNWT activities and initiatives, positioning them to better understand and explain how their work contributes to achieving the priorities and objectives of the organization.

Activities for 2010-11 will include further development of new vehicles for communicating more regularly and effectively with NWT residents, particularly focusing on taking advantage of new communications tools and opportunities associated with online social networking and Web 2.0 technologies. This work will also include the development of common policies and approaches that will help ensure the GNWT is better able to use these tools effectively and consistently. Work will also begin on the development of a GNWT-wide intranet that will serve as an information resource for employees and support improved collaboration across government.

Activities for 2011-12 will include a review of GNWT communications standards and practices and the development of common approaches and procedures to ensure the GNWT is more consistently and effectively keeping the people of the NWT informed on activities in all departments. Particular areas for consideration will include communications planning standards and the use of websites for communicating GNWT information.

Four Year Business Plan Update

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, efforts have been made to better integrate departmental communications with the overall priorities and goals and vision of the government. 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.

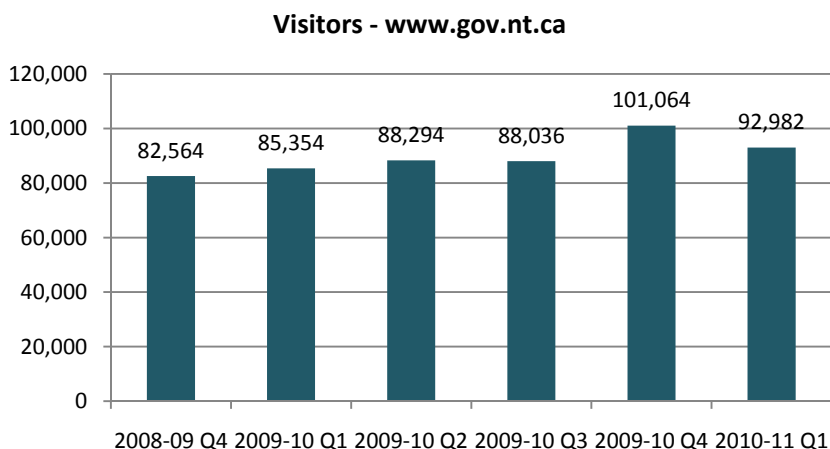
Measures Reporting

Measure 1

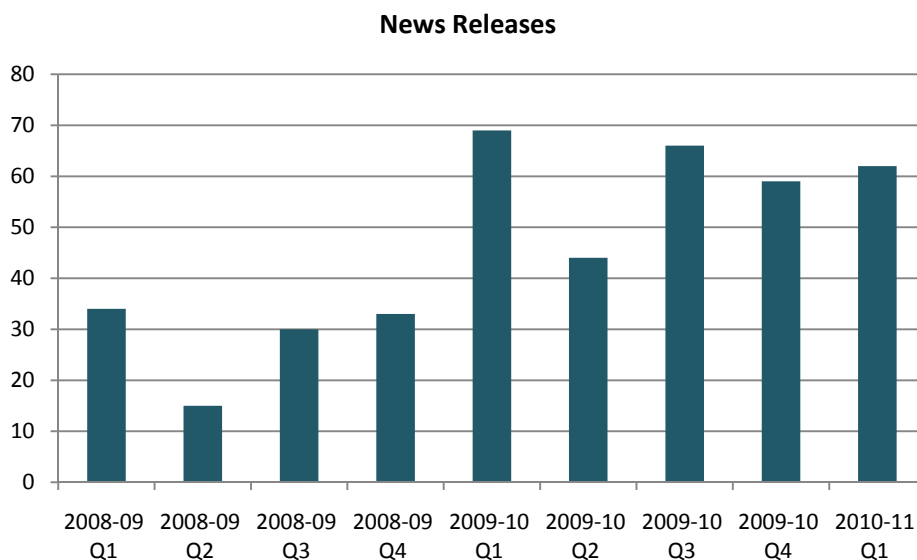
Progress on Increasing Public Awareness of Broad GNWT Activities and Their Links to Overall Priorities and Goals

- The GNWT began tracking visitors to the main government website in late 2008. Number of unique visitors to the website continues to grow. There was a small decline in the third quarter of fiscal 2009-10, coinciding with the annual Christmas shutdown. The biggest increase in visitors

came during the fourth quarter of 2009-10 and coincided with GNWT efforts to promote the NWT at the 2010 Winter Olympic and Paralympic Games, which included the creation of a dedicated Olympic Games related website.



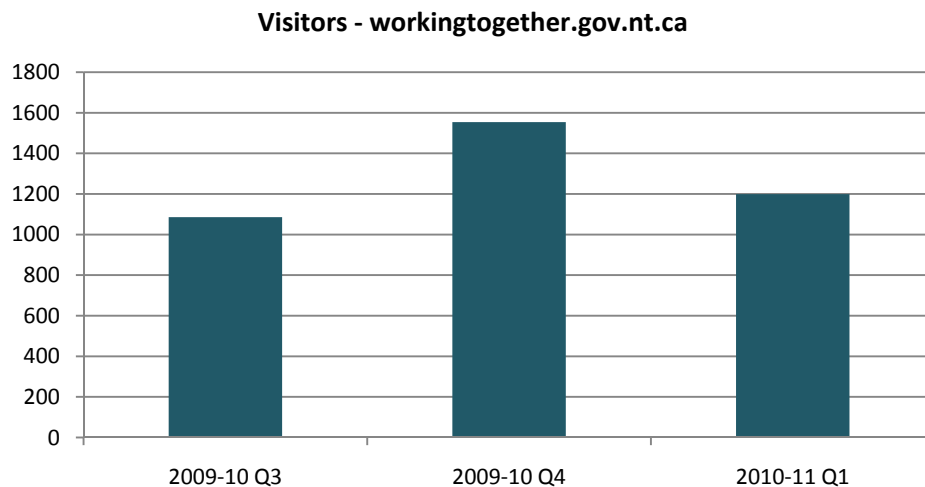
- News releases are a key communications tool for announcing new initiatives, programs and services and explaining how specific GNWT activities support the success of *Northerners Working Together*. News release production has increased from 115 in 2009-09 to 240 in 2009-10. News release activity tends to peak during periods that include Sessions of the Legislative Assembly and decrease during the summer months.



- During 2009-10 the GNWT took steps to report to the public on its progress in achieving the objectives established in its strategic plan, *Northerners Working Together*. These steps included the publication of *Fulfilling Our Plan*, a progress report on activities under the strategic plan that was distributed by mail to all residents of the NWT. The GNWT also established the *Northerners Working Together* website, which allows residents to search an online database of strategic plan

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projects by department, Legislative Assembly goal, Strategic Initiative and strategic plan action. Visits to the site have been modest, but are expected to increase as updates are made available.



Measure 2

Activities Supporting Improved Consistency and Coordination in Overall GNWT Communications

- Corporate Communications takes an active role in coordinating interdepartmental communications efforts to ensure information is published in a clear and timely fashion that adequately reflects the position of the GNWT and respects the interests of all departments. Interdepartmental communications coordination activities during 2009-10 included:
 - H1N1 communications – the division was responsible for coordinating communications with the departments of Health and Social Services, Municipal and Community Affairs, Human Resources, Transportation and Education, Culture and Employment. Work included the production of a weekly update distributed to MLAs, the media and the public detailing GNWT activities related to H1N1 that was published ten times from October 1-December 17, 2010.
 - Olympic communications – the division was responsible for coordinating communications with the departments of Industry, Tourism and Investment, Education, Culture and Employment, Municipal and Community Affairs and Human Resources. Work included the creation of a GNWT Olympic Games website that received over 12,000 page views from January-April, 2010 and coordinating the issuing of 18 news releases.
- The Communications Working Group, consisting of communications representatives from all GNWT departments, has met 5 times since April 2009 to develop common communications approaches and coordinate communications on issues of overall significance to government.
- A new communications coordinating committee including senior communications staff from each department has been established and is meeting on bi-weekly basis to better coordinate communications activities between departments.
- Orientation sessions on government-wide communications policies and requirements have been held with 5 departmental communicators since April 2009.

c) Infrastructure Investments

Activity to Date

The Department of Executive has not had any infrastructure investment between 2008-09 and 2010-11.

Planned Activities – 2011-12

The Department of Executive has no infrastructure planned for 2011-12.

d) Legislative Initiatives

Activity to Date

The Department of Executive has not had any legislative initiatives between 2008-09 and 2010-11.

Planned Activities – 2011-12

The Department of Executive has no legislative initiatives planned for 2011-12.

e) Human Resources

Overall Human Resource Statistics

All Employees

	2010	%	2009	%	2008	%	2007	%
Total	57	100	62	100	75	100	74	100
Indigenous Employees	23	40	25	40	33	44	36	49
Aboriginal	9	16	11	18	17	23	18	24
Non-Aboriginal	14	25	14	23	16	21	18	24
Non-Indigenous Employees	34	60	37	60	42	56	38	51

Note: Information as of March 31 each year.

Senior Management Employees

	2010	%	2009	%	2008	%	2007	%
Total	12	100	12	100	18	100	15	100
Indigenous Employees	2	17	2	17	4	22	5	33
Aboriginal	1	8	0	0	2	11	3	20
Non-Aboriginal	1	8	2	17	2	11	2	13
Non-Indigenous Employees	10	83	10	83	14	78	10	67
Male	10	83	10	83	16	89	14	93
Female	2	17	2	17	2	11	1	7

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2010	%	2009	%	2008	%	2007	%
Total	0	-	0	-	0	-	1	100
Female	0	-	0	-	0	-	0	0
Male	0	-	0	-	0	-	1	100

Note: Information as of March 31 each year.

Employees with Disabilities

	2010	%	2009	%	2008	%	2007	%
Total	57	100	62	100	75	100	74	100
Employees with disabilities	0	0	0	0	0	0	0	0
Other	57	100	62	100	75	100	74	100

Note: Information as of March 31 each year.

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Position Reconciliation

This information differs from the employee information on the preceding page; human resource information reflects actual employees as of March 31 each year. The information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2010-11 Main Estimates	Change	2011-12 Business Plan
Total	68	1	69
Indeterminate full-time	62	1	63
Indeterminate part-time	6	-	6
Seasonal	-	-	-

Adjustments During the Year:

Position	Community	Region	Added/ Deleted	Explanation
Cabinet Communications Officer	Yellowknife	HQ	Added	Intern position converted to an indeterminate position to support improved communication.

Other Positions

Summary:

	2010-11 Main Estimates	Change	2011-12 Business Plan
Total	-	-	-
Indeterminate full-time	-	-	-
Indeterminate part-time	-	-	-
Seasonal	-	-	-

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 has launched a long-term human resources strategy for the public service entitled, *20/20: A Brilliant North*. Among other initiatives, this strategy provides a framework for the development of departmental human resource plans, including succession plans and affirmative action plans.

The tables below indicate statistics on departmental human resource activities with respect to summer students, interns and transfer assignments for 2010. The information is current as of August 2010.

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

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
16	8	2	6	8

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.

f) Information Systems and Management

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 - 2011-12

No major IM/IS initiatives are planned for 2011-12.

4. FUTURE STRATEGIC DIRECTION

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.

An agreement-in-principle on the devolution of responsibility for the management of land and water in the Northwest Territories is nearing completion. 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 single window service centers offer an innovative approach to support access to government services and programs in smaller NWT communities. The success of this initiative will need to be evaluated, but continued attention will be required to ensure equitable and efficient access to programs and services for residents in our most rural and remote communities.

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. Managing liquor distribution and sales, and enforcing 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	\$78,306
Compensation & Benefits	\$13,258
Grants & Contributions	\$52,880
Other O&M	\$10,128
Amortization	\$2,040
 Infrastructure Investment	 \$925

PROPOSED POSITIONS

Headquarters (HQ)	98 positions
Regional/Other Communities	9 positions
Regional/Other Communities- Liquor Revolving Fund	13 positions

KEY ACTIVITIES

- Deputy Minister's Office
- Fiscal Policy
- Budget, Treasury and Debt Management
- Office of the Comptroller General
- Office of the Chief Information Officer
- Liquor Revolving Fund

STRATEGIC ACTIONS

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

Refocusing Government

- Manage the Cost of Government
 - Financial & Procurement Shared Services
- Strengthen Service Delivery
 - Knowledge Management Strategy Renewal
 - Support to non-government organizations

1. EMERGING ISSUES

Economic Environment

The economic environment the NWT faces is challenging. The economy of the NWT is growing but struggling to return to its pre-recession levels of activity. In 2010 real Gross Domestic Product (GDP) of the NWT is forecast to grow 9.5 per cent from 2009 but even with such strong growth it is expected to remain 16.5 per cent below its 2007 level.

In the labour market, the number of persons employed in June 2010 increased from a low of 21,500 in December 2009 to 22,900 in June 2010 but is below its level in June 2007 of 24,100.

Retail trade during the first quarter of 2010 was 3.6 per cent above the first quarter of 2009 but 6.3 per cent below retail sales in the first quarter of 2008. Wholesale trade during the first quarter of 2010 was 0.9 per cent below the first quarter of 2009 and 6.9 per cent below the first quarter of 2008.

Diamond production, as reported by two of the three mines, increased by almost 2 per cent from the fourth quarter of 2009, but is 15 per cent below production levels for the first quarter of 2009.

Fiscal Environment

GNWT revenues are expected to grow, on average, by about 4.5 per cent annually over the four-year period from 2011-12 to 2014-15, with an average of 75 per cent of those revenues expected to come from federal transfers. The revenue forecasts are based on the premise that the economic recovery will be slow and NWT employment, corporate profits and government revenues will recover even more slowly and no additional federal revenues are expected beyond the increases called for in federal legislation.

The 2009-10 and 2010-11 GNWT Budgets laid out a fiscal strategy designed to support the NWT economy through the downturn and included record levels of investment in infrastructure. However, it was recognized that this level of investment is not sustainable on an ongoing basis, and as such the strategy calls for operating surpluses in subsequent years and a much lower level of capital spending.

To achieve operating surpluses for each year of the Business Planning period, the GNWT's fiscal strategy calls for the following:

- Starting in 2011-12, expenditure growth (both forced growth and new investments) will be capped at 3 per cent annually, or about \$32 million. Reductions may be identified through program reviews that could allow adjustments to these targets.
- From 2012-13 on: capital investment will be held at \$75 million.
- Further realignment of program expenditures will be identified through program reviews.
- Short term debt will be incurred, and some long term debt may be considered, but will be sustainable within the *Fiscal Responsibility Policy*.

On April 1, 2010, the GNWT took over the assets and liabilities of the Deh Cho Bridge. The GNWT requested that the federal government increase the \$500 borrowing limit to ensure that the GNWT retained some flexibility in its fiscal framework to respond to future revenue or expenditure shocks. The request resulted in federal Cabinet approval of a temporary increase in the borrowing limit to \$575 million effective April 29, 2010 to March 31, 2015, when the limit will return to \$500 million.

The federal government has also indicated their intention to undertake a review of the accounting practices within the borrowing limits established for all three territories. The outcome of this review,

Finance

which will be completed with the territorial governments, could affect the amount of borrowing room available to the GNWT.

Funding under Territorial Formula Financing (TFF), the Canada Health Transfer and the Canada Social Transfer is set by federal legislation until March 31, 2014. Federal/Provincial/Territorial Finance Ministers have agreed that officials should begin to discuss issues related to renewal of these transfers. Preliminary discussions with the federal government and other territories have begun to investigate any changes that should be made to TFF.

A third roundtable discussion on GNWT revenue options is tentatively scheduled for October, with participants from the previous roundtables invited to provide their input to proposed tax initiatives, including a possible carbon tax. The Department will again invite NWT residents to submit their comments. A new carbon tax could encourage energy conservation in the NWT through reduced use of fossil fuel to mitigate climate change due to greenhouse gas emissions. The revenues generated from the tax could flow back to residents and businesses through other tax reductions. To facilitate the discussion, the Department is preparing a background document for release in September 2010.

The GNWT continues to discuss devolution of the management of non-renewable resources with Canada and NWT Aboriginal governments. Should a devolution agreement be reached, the GNWT and Aboriginal governments will receive some revenue from non-renewable resource royalties. While negotiations continue, the actual transfer of program authority and revenues will not occur in 2011-12.

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 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 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 in 2009 of the GNWT's 25 year-old financial information system with the new System for Accountability and Management (SAM) and increased use of its enhanced capabilities has provided managers and decision makers with better tools to support the GNWT's information, analytical, reporting and business requirements.

A current initiative to introduce Financial Shared Services to the GNWT will create shared financial processing centres in Headquarters and the Regions.

Looking into the future, and building upon the modern management framework that has been introduced, the Department, 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.

Technology is increasingly viewed as a crucial enabler in overcoming the challenges of delivering a broad range of programs and services to a population with diverse needs spread over a large geographic area. A coordinated effort is needed to ensure that the use of these technologies across government is done both efficiently and effectively and that access to basic infrastructure, particularly data networks, is universally available. This level of coordination not only has to occur across the GNWT but involve all other stakeholders, particularly the federal and territorial governments.

In anticipation of the demand, both internal and external, for technology enabled program delivery, the GNWT must ensure that it is in a position to respond. 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. Engagement of other key stakeholders is critical to address costs, particularly the provision of costly broadband network infrastructure.

NWT residents 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.

Finance

Program Cost Drivers

Insurance

The general liability insurance market is stable at present, with rates also holding stable from last year. The property insurance market continues with its increased emphasis on accurate replacement values for insured assets, and saw modest decreases in rates, overall. The construction insurance market has hardened slightly and will continue to be competitive; new issues regarding major renovations to existing structures have increased some premium charges. Underwriting information will continue to be of critical importance in securing competitive rates.

The completion of the Insurance Valuation Assessment and Risk Retention Review by the GNWT's insurance brokers this year has offered some potential opportunities for savings through the creation of a \$5,000,000 Self Insured Fund for specified losses and claims. Further review and cost projections will be completed in 2011-12.

The Property Replacement Cost program has completed its first cycle, establishing accurate replacement cost values for most major GNWT infrastructure. The program continues, beginning with the re-appraisal of highest value structures to ensure values remain accurate.

Borrowing and Interest Rates

GNWT borrowing costs will be impacted by both interest rates and the principal amounts borrowed.

The GNWT is preparing for the return of a short term borrowing pattern last seen more than a decade ago. Under the pattern, borrowing would begin near the midpoint of the fiscal year, and growing gradually until the end of the fiscal year. The borrowed amounts would then be repaid at the start of the next fiscal year. Borrowing costs will increase as the period of borrowing grows longer and as a result of higher interest rates forecast. Effective April 1, 2010, the GNWT was required to assume the long term debt associated with the Deh Cho Bridge project. While the financial impact of the project has been recorded in the GNWT Public Accounts on a consolidated basis since the 2007-08 fiscal year, the debt and associated assets will now be recorded on a non-consolidated basis. The debt will therefore count against the GNWT's authorized borrowing limit.

Interest rates started to increase in June 2010. Rates had been at historic lows since April 2009. It is anticipated the Bank of Canada will continue to gradually remove the stimulus provided after the Canadian economy entered a recession the last quarter of 2008. Uncertainty surrounding world economic recovery will be a factor in the pace and direction for setting rates in the future.

Territorial Power Subsidy Program

The Territorial Power Subsidy Program (TPSP) was 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 this policy, the TPSP was established to provide a subsidy to NWT residents and small commercial enterprises residing in communities where power rates are higher than those in Yellowknife. The subsidy was based on the cost differential between Yellowknife power rates and those of the community up to: 700kWh/month for residential customers and 1000kWh/month for small commercial customers.

In December 2008, the Ministerial Energy Coordinating Committee (MECC) released the Public Discussion Paper, *A Review of Electricity Regulation, Rates and Subsidy Programs in the Northwest Territories*. The paper outlined the interest of the GNWT in seeking comments, advice and recommendations on how electricity is provided to NWT residents, including an analysis of the

GNWT Commercial and Residential TPSP, to assess their effectiveness in ensuring that NWT residents and businesses have access to affordable power, and develop options for change, if required.

In February of 2009, the Committee to Review Electricity Regulation, Rate Setting and the Power Subsidy Program (the Committee) was appointed. One of the stated objectives of the Committee was to examine the GNWT Commercial and Residential TPSP, analyze their effectiveness in ensuring that NWT residents and businesses have access to affordable power, and develop options for change, if required.

The Minister responsible for the MECC tabled the results of the Committee's review "Creating a Brighter Future: A Review of Electricity Regulation, Rates and Subsidy Programs in the Northwest Territories" in the Legislative Assembly in November 2009. The GNWT in turn tabled a comprehensive response titled "Efficient, Affordable and Equitable: Creating a Brighter Future for the Northwest Territories' Electricity System" May 2010.

Effective in late 2010 the TPSP thresholds will change for residents to 1,000kWh/month from September to March and to 600kWh/month for all other months. The subsidy will continue to be available to all communities with electricity rates higher than Yellowknife and the subsidy will continue to reduce the rate for subsidized portion to the same rate as Yellowknife. The new thresholds will result in changes to how the energy providers' systems must calculate their bills as well. In addition, a \$3 million contribution, in 2010-11 and 2011-12, will be provided to the Northwest Territories Power Corporation to reduce the fuel and low-water stabilization fund balances.

Effective April 1, 2011 the commercial portion of the TPSP will be discontinued and a program targeting energy conservation and efficiency will be implemented in its stead. As the commercial portion of the existing subsidy allows for a carry back of 5 years when submitting bills, the actual end date to submit eligible bills will have to be determined and advertised appropriately when a cutoff date is established.

The TPSP has historically been offset to some degree through a dividend to the GNWT. The GNWT's response includes forgoing the dividend for the 2010-2011 and 2011-2012 fiscal years.

2. 2011-12 PLANNING INFORMATION

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

- a) **Fiscal Position and Budget** provides information on the department's operation expenses and revenues.
- b) **Key Activities** describes the department's major programs and services, including strategic activities, as well as results to date and measures.
- c) **Infrastructure Investments** gives an overview of the department's infrastructure investments to date and activities planned for 2011-12.
- d) **Legislative Initiatives** provides a summary of the department's legislative initiatives during the 16th Legislative Assembly as well as initiatives planned for 2011-12.
- e) **Human Resources** includes overall statistics and position reconciliations, information on capacity building activities as well as departmental training and development.
- f) **Information Systems and Management** describes department-specific information and management systems as well as major initiatives planned for 2011-12.

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

OPERATION EXPENSE SUMMARY

REVENUE SUMMARY

LIQUOR REVOLVING FUND

The Liquor Revolving Fund was established pursuant to the *Liquor Act* and provides working capital to finance the operations of the Liquor Licensing Board, the Liquor Commission and Liquor Licensing and Enforcement. 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.

Note 1: Any discrepancies between the 2008-09 Actual "Net Revenue" amounts reported above and the 2008-09 Actual "Liquor Commission Net Revenues" reported in the Revenue Summary are primarily due to accounting policy differences with respect to Tangible Capital Asset thresholds and amortization methods of the NWT Liquor Commission and the GNWT.

b) Key Activities

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 Division 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 Division 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 process.

The Financial Services Division 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 Services 2011-12

Overall

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 drafting of the new legislation and new or revised Regulations, Policies and Directives will be completed.

Northern Employee Benefits Services (NEBS) Pension Plan

Determine and, where appropriate, implement solutions to the governance, regulatory and financial issues affecting the NEBS Pension Plan.

Four Year Business Plan Update

Results to Date

Public Private Partnerships (P3)

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.

As well as being a significant investment by the government, a P3 project is unique with respect to the timing of when an appropriation is considered for the project by the Legislative Assembly. Through the traditional capital planning process, appropriation authority is received prior to the asset being constructed. Under a P3 approach, appropriation authority is received after the asset is constructed and available for use.

For these two reasons, as well as to be responsive to the principles of consensus government, a mechanism in the P3 process to allow meaningful and formal consultation to take place with the Regular Members where formal support can be provided for a project before it proceeds through the P3 procurement process is required.

To address this, the proposed policy includes a provision to refer all P3 projects that are considered appropriate for formal review and assessment to Standing Committee. However, the actual approach to be used for this referral has yet to be finalized.

Financial Administration Act

A legislative proposal to amend the FAA is under development. A significant amount of the background and preparatory work for the legislation drafting instructions has been addressed during the development of the legislative proposal. Work on completing the instructions will be undertaken immediately after the final submission of the draft legislative proposal. They will, of course, be subject to change pending feedback from the review and approval process.

The degree of change required through the processes of reviewing and approving the legislative proposal, and the time required to draft the legislation will be the next major time drivers for this project going forward. Realistically, the delays in completing the draft legislative proposal have affected the overall plan to have legislation available for tabling in October 2010. A more realistic target to have the legislation completed and available for tabling will be dependent on the length and outcomes of the review process and the availability of resources to complete the legislative drafting.

NEBS Pension Plan

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 were completed in 2009, including the approval of an Establishment Policy for the new department, the incorporation of the new structure into the 2009-10 Main Estimates, Business Plans and the finalization of office moves. The amalgamation also created a Financial Services operation within the Department located in headquarters, Inuvik, Fort Smith and Fort Simpson. The Financial Services operation serves the Department of Executive, Human Resources, Aboriginal Affairs and Intergovernmental Relations and Finance.

In October 2009, the Department tabled its Strategic Action Plan 2009-2012 in order to provide multi-year direction for the Department. The Department of Finance is also part of a government-wide pilot to develop a departmental Human Resource Plan during 2010.

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 2011-12

Overall

The Division continues to examine the GNWT's tax policy to better match its revenue structure with the government's economic, social and environmental objectives. The outcome of the roundtable in October 2010 will impact whether the Department will be evaluating the possibility of introducing a carbon tax to further the goals of reducing the NWT's dependence on fossil fuels and the territory's greenhouse gas emissions. Work will be coordinated with the update of the NWT Greenhouse Gas Strategy.

The Division continues its work to develop an efficient fee review procedure, requiring them to be regularly adjusted for inflation.

Heritage Fund

As a result of public consultations held in April 2010, legislation will be proposed to create a Heritage Fund to set aside income from the development of the territory's resources to fund long-term investments in infrastructure or financial assets.

Federal Transfers

Legislation for some major federal transfer programs, including Canada Health Transfer, Canada Social Transfer, Territorial Formula Financing and Equalization ends March 31, 2014. Federal, provincial and territorial finance officials are in discussions concerning how best to improve these programs starting the 2014-15 fiscal year.

Self-government negotiations will continue over the planning period. Fiscal Policy will assist in financial negotiations.

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.

The Department will continue monitoring the indicators developed for the Macroeconomic Framework and work towards increased awareness of the framework within the GNWT.

Four Year Business Plan Update

Results to Date

Revenue Options

The Department held a second roundtable on revenue options in October 2009 with participants representing a wide range of NWT business, labour and social organizations to discuss the GNWT's fiscal challenges and options with respect to the taxation mix. The ideas received from the meeting helped guide longer term work on the fiscal structure of the NWT. In the January 2010 budget, small increases in property taxes, tobacco taxes and liquor prices were announced to ensure these tax rates kept up with inflation.

NWT Heritage Fund

The creation of a Heritage Fund to set aside income to fund long-term investments in infrastructure or financial assets would allow NWT residents to receive long-term benefits from the development of the territory's resources was proposed in the 2010-11 budget. Web-based public consultations concluded on April 30, 2010 and proposals are being developed.

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

- Macroeconomic progress has been monitored and a reporting mechanism is being developed. Areas of strength and weaknesses will be identified.

Measure 4 – Fiscal independence

- GNWT own-source revenues represent about 25 per cent of total revenues.

Measure 5 – Personal tax rates

- The GNWT maintains personal tax rate lower than the average of Canadian provinces and territories.

Measure 6 - Corporate income tax rates

- The GNWT 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 2011-12

Overall

Risk Management & Insurance

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.

The completion of the Insurance Valuation Assessment and Risk Retention Review by the GNWT's insurance brokers in 2010 has offered some potential opportunities for savings through the creation of a \$5,000,000 Self Insured Fund for specified losses and claims. Further review and cost projections will be completed in 2011-12, with recommendations prepared for 2012-13.

The Property Replacement Cost program will continue, selecting specified high value buildings for appraisal to ensure accurate replacement cost figures are maintained.

A Property Impairment Reporting Program is being developed to formalize security and life safety impairment reporting at GNWT facilities in consultation with the Office of the Fire Marshal, Public Works and Services and client departments. Formal implementation is forecast for 2011-12.

Payroll Tax Administration

An initiative is in process to review and confirm the balances of all active payroll tax files. Approximately 48 per cent of the files have been reviewed since April 1, 2009. Completion is forecast for the 2011-12 year.

Petroleum Products Tax Act

This Act has existed substantially unchanged since it was promulgated in 1988. Since then, the fuel tax environment in the NWT has been subject to substantial changes, and the Act requires a re-drafting to reflect the current environment. The final legislative proposal and drafting instructions will be developed and upon acceptance, final drafting instructions will be submitted to legislative drafter.

Strategic Initiatives

Support to non-government organizations

GNWT support to Non-Government Organizations (NGOs) will be stabilized by clarifying and/or enhancing the draft Program Manager's Guide and development 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.

Finance will 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.

Four Year Business Plan Update

Results to Date

The Petroleum Products Tax Act

A draft recommendation report has been completed and reviewed by the Steering Committee and the final recommendation report is being prepared for submission to Cabinet.

Risk Management & Insurance

The Insurance Valuation Assessment and Risk Retention Review by the GNWT's insurance brokers in 2010 have been completed. The report has offered some potential opportunities for savings through the creation of a \$5,000,000 Self Insured Fund for specified losses and claims. Further review and cost projections will be completed in 2011-12, with recommendations going forward prepared for 2012-13.

Borrowing Plan

A draft Borrowing Plan has been developed for review and approval to fund the cash deficit that is being forecasted over the next for the six years 2010-11 to 2015-16. A medium term loan will likely be needed to fund the cash shortfall expected to persist across the six year period, which is approximately \$40 million. The remaining varying cash deficit will be funded by borrowing from the investment pool which will increase the rate of return to participants and in the short term money market.

Support to non-government organizations

In March 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 eroded 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. A draft Program Managers Guide was completed in late March 2010. A Plain Language Guide for NGOs will be completed in 2010/11.

Measures Reporting

Measure 1 – Number of Financial Management Board submissions reviewed per year

- 2008-09: 311 documents were reviewed (247 decision items and 64 information items)
- 2009-10: 301 documents were reviewed (243 decision items, 57 information items and 1 chairman's list item). In addition. There were 9 presentations made at FMB.
- 2010-11 – up to the June 29, 2010 FMB meeting: 128 documents have been reviewed (113 decision items, 14 information items and 1 chairman's list item). In addition there have been 2 presentations made at FMB.

Measure 2 – Accurate replacement values for Government Assets

- Accurate replacement values for 151 government assets valued at over \$1,000,000 and 16 GNWT owned fuel tank farms have been established, 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.
- The first cycle of the appraisal program will be completed in 2010-11, with appraisals on 42 assets over \$1,000,000. The Property Replacement Cost program will begin again in 2010-11, selecting 8 major value buildings (over \$1,000,000) for appraisal for the second time to ensure accurate replacement cost figures are maintained.

Measure 3 – Minimized banking, investment, and borrowing costs

- *Borrowing costs (non-consolidated):*
 - 2008-09 – nil
 - 2009-10 – nil
 - 2010-11 (estimated) – \$310,000. The interest costs of \$5.4 million associated with the Deh Cho Bridge debt are capitalized as a project cost during the construction phase.
 - 2011-12 (forecast) - \$2.3 million plus \$5.5 million for Deh Cho Bridge debt.

Measure 4 – Increased tax assessments for non-compliance with tax statutes

- Audit activity has resulted in an additional \$680,000 of assessed taxes for 12 months ended June 30, 2010.

Measure 5 – 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
 - 2006-07: 3rd lowest
 - 2007-08: 3rd lowest
 - 2008-09: not yet available
 - 2009-10: not yet available

- 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
 - 2006-07: 3rd lowest
 - 2007-08: 3rd lowest
 - 2008-09: not yet available
 - 2009-10: not yet available
- c) Debt Servicing Costs – Interest costs (consolidated)
- Goal – lowest 3rd among provinces/territories
 - 2005-06: 2nd lowest among provinces/territories
 - 2006-07: 2nd lowest among provinces/territories
 - 2007-08: 2nd lowest among provinces/territories
 - 2008-09: not yet available
 - 2009-10: not yet available
- d) Debt Servicing Costs 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%
 - 2008-09: 0.59%
 - 2009-10: not yet available
- 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
 - 2006-07: 3rd lowest
 - 2007-08: 3rd lowest
 - 2008-09: not yet available
 - 2009-10: not yet available
- f) Net Debt per Capita – indicator of ability to finance activities and meet obligations
- Goal - lowest 4 among provinces/territories
 - 2005-06: 3rd lowest
 - 2006-07: 3rd lowest
 - 2007-08: 3rd lowest
 - 2008-09: not yet available
 - 2009-10: not yet available

Measure 6 – GNWT Credit Rating

- A measure of sound fiscal policies, adherence to these policies and current and future debt burden:
 - Goal – maintenance of stable investment grade rating
 - 2005-06: Aa3 (Moody's)
 - 2006-07: Aa1 (Moody's)
 - 2007-08: Aa1 (Moody's)
 - 2008-09: Aa1 (Moody's)

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- 2009-10: Aa1 (Moody's)
- 2010-11: Aa1 (Moody's)

Measure 7 – Active Payroll Tax Files on March 31

- A measure of the volume of active payroll files at March 31:
 - 2006 2,357
 - 2007 2,352
 - 2008 2,412
 - 2009 2,441
 - 2010 2,417

KEY ACTIVITY 3: OFFICE OF THE COMPTROLLER GENERAL

Description

The Office of the Comptroller General is responsible for the 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 Internal 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 2011-12

Overall

Public Accounts

In partnership with Departments, an initiative will be taken to increase the effectiveness and timeliness of producing the non-consolidated financial statements of the GNWT and completion of the Public Accounts and the associated audit by the Office of the Auditor General. Increasing exposure of Department staff to the emerging reporting requirements being issued by the Public Standards Accounting Board (PSAB) will be undertaken.

Internal Audit

The Internal Audit Bureau will take an increasing leadership role in supporting Departmental compliance functions as well as introducing risk management concepts to Departmental Managers. Oversight and guidance will continue to be provided by the Audit Committee.

System for Accountability & Management (SAM)

Continuing emphasis will be placed on supporting Departments in gaining proficiency in the use of SAM. Efforts will be focused on assisting Managers to maximize their use of the data contained within the system by training them on the reporting tools that are available from the system. In addition, through the SAM Business Advisory Committee and SAM User Groups, opportunities to improve and streamline processes will be actively pursued.

Strategic Initiatives

Financial and Procurement Shared Services

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

Finance

implement a Financial Shared Services Centre (FSSC), including a shared services procurement model (SSPM), for the GNWT and begin implementation in 2011-12. 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.

Implementation plans for a financial shared services model are being developed in 2010-11. These plans include governance structure, service level agreements, service delivery model, resource implications and an implementation schedule. GNWT Departments and the Northwest Territories Housing Corporation have been involved in the planning process.

In 2011-12, the intent is to roll out the first phase of shared services that will focus on regional service centers. Funding for minor office renovations and fit up will be required to support the regional office implementation.

Future years will see the complete implementation of Financial Shared Services across the GNWT.

Four Year Business Plan Update

Results to Date

System for Accountability & Management (SAM)

The financial information system of the GNWT was replaced and the new system, SAM went live on September 1, 2009. The system is fully functioning, and continued training efforts are required to ensure employees are able to use the system correctly.

Enhanced manager training was developed during the summer of 2010-11 and will be provided to all Departments during the fiscal year. Ongoing improvements and emphasis on training tools and aids has been a priority for the Accounting Services Division.

Policies in the Financial Administration Manual (FAM) were amended to reflect any procedural or process changes required as a result of the implementation of SAM. Further amendments will be required with the introduction of a new *Financial Administration Act*.

Financial and Procurement Shared Services

Implementation plans for a financial shared services model are being developed in 2010-11. These plans include governance structure, service level agreements, service delivery model, resource implications and an implementation schedule. GNWT Departments and the Northwest Territories Housing Corporation have been involved in the planning process.

Internal Audits

In the fall of 2009, the Institute of Internal Auditors conducted an External Quality Assessment Review on the Internal Audit Bureau. The resulting report concluded that the Internal Audit Bureau “generally conforms” to the IIA Standards and Code of Ethics. This is highest rating established by the IIA for an internal audit activity.

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	2009-10
Operational audits	41%	35%	25%
Unscheduled audits	19%	3%	13%
Other indirect hours	19%	24%	19%
Professional Development hours	11%	15%	11%
Information technology audits	7%	20%	29%
Other consulting and audit hours	3%	3%	3%

Measure 2 – Number of audit staff with, or working towards, professional designations

Categories	2007-08	2008-09	2009-10
Staff with professional designation	4	2	7
Staff working on designation	3	3	2

Measure 3 – Number of irregularities

Categories	2007-08	2008-09	2009-10
Irregularities reported	8	6	8
Audit reports issued dealing with irregularities	3	2	3

Measure 4 – Percentage of work plan completed

- 2007-08: 52% of the annual audit work plan was initiated
- 2008-09: 60% of the annual audit work plan was initiated
- 2009-10: 35% 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 occurred on schedule with a “go-live” date of September 1, 2009. An interdepartmental governance structure, a user advisory group, and ongoing user training to ensure the SAM is operating effectively and as intended has been put in place.

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 were reviewed and revised as required to support the implementation of a new financial system. A process of issuing formal interpretations of FAM was instituted in 2010-11 to ensure consistency in application of policy when common issues have been identified.

Measure 7 – Timeliness of the publication of Public Accounts

- Since 2001, on the recommendation of Standing Committee, the Department set a target of August 31 for finalization of the Public Accounts. This timeline was not met for the year ended March 31, 2009. The 2008-09 Public Accounts were not tabled until February 2010. Delays were encountered with completing audits of some of the Government entities that are consolidated in the Public Accounts. In addition, discussions with the Office of the Auditor General on the appropriate disclosure of some financial statement items led to delays.

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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's financial staff that were 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 ensuring 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. The OCIO is also responsible for the GNWT's telecommunications policy.

Major Program and Service Initiatives 2011-12

Overall

Knowledge Management Strategy (KMS) Implementation

Implementation of the updated KMS will commence in 2011-12 although specific details will not be finalized until the KMS is updated (scheduled for completion in 2010-11). 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 Implementation

The Strategic Security Plan will allow the GNWT to: 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 ongoing activities in 2011-12 will include the completion of the environment scan of the GNWT to establish a high-level threat/risk analysis, the prioritization of these risks, and identification of the mitigation measures required. Also planned is a review and update of the current Security Policy and Standards and the accommodation of new requirements in light of the analysis of the environment scan.

Electronic Records and Document Management System (ERDMS)

The ERDMS will be used to store, organize and access electronic business records. A requirements analysis was completed in 2009 with product selection completed in 2010-11. The plan is to identify a GNWT-wide standard for a document management solution (software) and to pilot the system in 2010-11 in one or potentially two departments (if resources permit) that meet system prerequisites. Public Works and Services has been identified as the most likely candidate for the initial pilot implementation, as they have considerable experience with Document Management and Records Management and are the custodians of the GNWT Records Management Program. Remaining departments will be phased in over the following years when they have attained a sufficient level of preparedness and funding has been secured. 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 Access to Information and Protection of Privacy (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 Act*).

Finance

GNWT Participation in CRTC Regulatory Hearings

The GNWT's goal is to ensure that the interests of the GNWT and NWT residents are fully considered with respect to any decisions the Canadian Radio-Television and Telecommunications Commission (CRTC) and/or the Government of Canada may take with respect to existing regulated telecommunication services or other services (i.e. wireless, voice-over-internet-protocol (VOIP), internet, and satellite).

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.
- Develop and present the GNWT's positions on such matters at the formal CRTC hearings scheduled for 2011 (if required).

Strategic Initiatives

Knowledge Management Strategy Update

The goal of this initiative is to update the Knowledge Management Strategy (KMS) to better reflect the current needs of the GNWT and to address technological change that has occurred since the strategy was developed in 2002.

A Deputy Minister Steering Committee (DMSC) oversees this project and the OCIO is undertaking the project management responsibilities. The DMSC has recognized the need to align strategic IM/IS/IT planning with the strategic goals of the government and to link technology management, initiatives and related investments to clearly defined service benefits to NWT residents.

To this end, work is underway with the Department of the Executive to coordinate efforts regarding service delivery, particularly the "Improving Services to Rural and Remote Communities" Strategic Initiative, and identifying how this and other initiatives will impact the updated KMS. Because of this coordination effort, additional work and time was required to conduct surveys and undertake related analysis vis-à-vis service expectations in remote and rural communities. This additional work has resulted in the project being delayed by approximately 6 months. To date, an inventory has been developed identifying all GNWT services that are available in NWT communities including how they are delivered to the public (in person, by phone, fax, or online). The Informatics Policy Council (IPC) has also met to identify and agree on the strategic priorities that need to be addressed in the updated strategy.

Security

The implementation of a security management framework is essential to the GNWT in order to ensure that the information assets held in trust by the GNWT are secured in accordance with legislative and policy requirements. In support of this, the following actions (and associated outputs) have been completed:

- Developed a Strategic Security Plan
- Developed an Action Plan
- Assessed and reviewed the GNWT's IT environment

Ongoing efforts in 2010-11 and 2011-12 in support of the Strategic Security Action Plan are focused on:

2010-11: Updating the Security Policy and Standards

In 2009 a government wide, departmental review of legislation and internal policies was undertaken to identify information security requirements. This information has been consolidated and a new Electronic Information Security Policy has been drafted and is scheduled for approval in 2010-11.

A review of the protection of information on mobile devices and removable media has been undertaken and a project to undertake laptop encryption is advancing. Product selection has taken place and implementation across the GNWT will be completed by December 2010.

Completion of this initiative has been delayed due to a vacancy in the Chief Security Officer (CSO) position.

2011-12: Develop a Disaster Recovery and Business Continuity Framework for IS and IT-related operations

This initiative will be completed on schedule upon successful staffing of the CSO position.

Four Year Business Plan Update

Transfer of CRTC Regulatory Responsibility

In 2009-10, a transfer of responsibility for representing territorial interests at CRTC regulatory hearings took place from Public Works and Services to the Finance, with the OCIO undertaking this responsibility. This was a natural transition since the OCIO was already dealing with the federal government with respect to broadband issues and the private sector, on behalf of the GNWT, for cell phone services.

Number of security standards implemented that are International Organization for Standardization (ISO) compliant

The first key step in bringing ISO compliance to the GNWT's information security environment is the implementation of an information security management framework. To date, the OCIO has begun the implementation of a framework that brings information security under explicit management control.

Compliance with ISO standards requires that the GNWT:

- Systematically examine the GNWT's information security risks, taking account of the threats, vulnerabilities and impacts;
- Design and implement a coherent and comprehensive suite of information security controls and/or other forms of risk treatment (such as risk avoidance or risk transfer) to address those risks that are deemed unacceptable; and
- Adopt an overarching management process to ensure that the information security controls continue to meet the organization's information security needs on an ongoing basis.

Work on implementation is a multi-year, ongoing initiative.

Number of GNWT submissions to CRTC regulatory hearings

The OCIO has facilitated the GNWT's participation in two CRTC regulatory hearings in 2009-10 and 2010-11:

1. An application by NorthwesTel to extend their current price cap regulatory framework by two years.
2. The GNWT's participation in the CRTC Notice of Consultation for a major proceeding to review the basic service objective, obligation to serve, and local service subsidy for telephone companies. This proceeding is scheduled for October/November 2010.

Reduced number of GNWT Information Systems projects that exceed original budget projections

Finance

Work is continuing on the use of Portfolio Management tools to more effectively track the costs of both implementing new information systems within the GNWT as well as monitoring the cost of supporting all major systems on an ongoing basis. These tools are being piloted in several departments to determine their utility and suitability for widespread use within the GNWT.

The measurement of project performance for the 2009-10 fiscal year will not be available until later in 2010-11 due to delays encountered in collating project data.

Knowledge Management Strategy

Due to the delays described above affecting the development of the updated KMS, no performance measures have yet been established for this initiative. Details of the anticipated measures are provided in the following section of this document.

ERDMS Implementation Project

The current phase of the ERDMS project scheduled for 2010-11 has been reduced in scope, due to significant increases in the amount of financial and employee resources needed to complete a government-wide implementation. Originally intended to implement 13 departments over a 3-4 year period, the project has now been reduced to implementation of the solution in a single department in 2010-11. The IPC agreed that the pilot department would be Public Works & Services as they have existing experience with electronic document management and are the natural owner of the records management program. Public Works & Services has existing resources in their Information Systems division capable of supporting the implementation within their department. At the same time, the project team will develop the management framework needed to support the longer term implementation and ongoing support of the solution. The measures for this initiative for 2010-11 are:

- Implementation of the ERDMS solution in the pilot department
- User acceptance and utilization of the solution
- Reduction of the number of electronic documents stored by the pilot department
- Reduction in electronic storage requirements resulting from the above
- Reduced time to locate and retrieve electronic documents
- Development of the management framework (i.e. policies, procedures, standards and guidelines) needed to support the longer term implementation and support of the solution across government.

Assessment of these benefits will be undertaken upon the successful completion and operation of the ERDMS solution for a sufficient period of time to establish meaningful performance data.

Measures Reporting

Measure 1 – Knowledge Management Strategy

- The current KMS is 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 2002. Due to project delays, implementation of the updated KMS will now commence in 2011-12.

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, favorable benchmark comparisons for overall IT spending as compared to other governments 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 2011-12:
 - 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 – 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)

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, Liquor Commission and Liquor Licensing and Enforcement are funded by the sale of alcoholic beverages.

Major Program and Service Initiatives 2011-12

Overall

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.

- Contracts for the operation of liquor stores in Hay River, Yellowknife, and Fort Smith will be expiring within the next two years. A new operating model has been chosen for Hay River and is contingent on the availability of an adequate facility on a long term basis. Procurement of the facility and the operating contract are projected to be finalized in the 2011-12 fiscal year.
- The model for the Yellowknife liquor service delivery is being evaluated and a decision on the model is expected in the 2010-11 fiscal year. The procurement process is projected for the first half of the fiscal year 2011-12, in time to replace existing contracts expiring in January 2012.
- The Fort Smith model will be retained and the procurement process is scheduled to be complete by the end of May 2011, in time to replace the existing contract expiring in November 2011.

Research and provide advice on best approaches 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 online and licensees 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. Server training will continue to be a tool used to educate licensees and permit holders on the obligations under the liquor act.

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 will assist licensees to better understand their obligations under the *Liquor Act*.

Server Training was provided to 97 participants in 2008-09. From April 1, 2009 to March 31, 2010 a total of 232 participants have taken the course.

In 2008-09, inspector training was provided to 27 RCMP members and Inspectors with regard to the new *Liquor Act*. From April 1, 2009 to March 31 2010, total of 47 RCMP members have taken training.

All communities were provided with information on the new *Liquor Act* regarding community options.

Changes to Four Year Plan

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 percent of gross liquor revenue

- The Liquor Commission achieved a 52 percent net income to gross liquor revenue during the 2009-10 fiscal year. Gross Liquor revenue was \$44.8 million, an increase of 0.03 percent over 2008-09. Net income was \$23.3 million, 2.9 percent higher than 2008-09 levels.

Five Year Performance Measuring

For the year ending March 31 (\$000's)	2010	2009	2008	2007	2006
Gross Sales	44,780	44,649	42,771	39,654	38,776
Gross Profit	28,398	27,460	26,444	24,585	24,200
as a Percentage of Sales	63.4%	61.5%	61.8%	62.0%	62.4%
Net Profit	23,303	22,798	21,880	20,520	20,333
as a Percentage of Sales	52.0%	51.1%	51.2%	51.7%	52.4%
Operating Expense	4,886	4,668	4,568	4,069	3,872
as a percentage of Sales	10.9%	10.5%	10.7%	10.3%	10.0%

Measure 2 - Number of violations by liquor store operators

- Operational compliance with contracts, regulation and legislation by the store and warehouse operators was excellent throughout the year. The operations of all liquor outlets are monitored

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monthly and visited periodically. Liquor outlets are also subject to inspection by Liquor Inspectors. There were no non compliance issues during the year.

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 2009-10, the Liquor Commission, partnered with the Department of Health and Social services in the development of a new FASD poster and brochure campaign “No Alcohol during Pregnancy - We can all help prevent FASD”, and continued to support the following existing programs:
 - The campaign “Moderation is always in good taste” was continued in cooperation with nine other Canadian liquor jurisdictions, to support the use of beverage alcohol in moderation.
 - The Techniques of Alcohol Management (TAM) is a Liquor Store Server Training program that has been provided to liquor store staff over the past two years. It is mandatory 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 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.

Measures 4 - Operations are managed efficiently and comply with legislation, regulation and policy

- The operational structure of the Liquor Commission consists of an 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 *Liquor 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 2009-2010 all targets were met.

Measure 6 - Training of Liquor Inspectors

- 100% of the Inspectors will receive training and will be provided with ongoing support

- 100% of requests from RCMP detachments for inspector training will be provided within 30 days of the request. During 2009-2010 all targets were met.

Measure 7 - Provide advice to communities (community options)

- 100% of the communities who requested advice were acknowledged within 48 hours.

c) Infrastructure Investments

Activity to Date

System for Accountability & Management

The FIS Replacement Project now referred to as the System for Accountability and Management, was a multi-year project with an approved investment of \$20,260,000. The go-live date was September 1, 2009. Initial implementation activities such as training and reorganizing to meet new roles required to sustain the system continued until December 2009.

Security Infrastructure Tools

The OCIO has a 2010-11 Capital Budget of \$130,000 for the acquisition of Intrusion Detection and Prevention tools (hardware and software) that will provide better protection and reporting around potential malicious intrusions and attempted intrusions in the GNWT's IT environment. An RFP for the acquisition of these tools is planned for late 2010.

Electronic Records and Document Management System

A capital budget of \$500,000 was approved for 2009-10 to conduct a detailed analysis across government and determine the common business needs/requirements with respect to electronic records and documents. This phase of the project was completed in April 2010 and involved meeting with over 200 GNWT employees across all departments, including the NWT Housing Corporation and facilitating workshops to determine how information (paper and electronic) is managed today and identifying requirements to be addressed.

The next phase of the project is to identify and select (through a competitive RFP process) a solution that best meets the common needs of the organization. This phase is expected to complete in September 2010. Once the solution has been identified, a pilot implementation will be undertaken likely within the Department of Public Works and Services. Vendor services will be required for the implementation and the initiative is anticipated to be complete in June 2011.

Planned Activities – 2011-12

System for Accountability & Management

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.

d) Legislative Initiatives

Activity to Date

Financial Administration Act

A legislative proposal to amend the *Financial Administration Act* has been drafted and will be entered into the review process.

Northern Employee Benefits Services (NEBS) 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.

Income Tax Act

A legislative proposal is being developed to amend the *Income Tax Act* to ensure that the territorial Act maintains the Common Tax Base under the federal *Income Tax Act* pursuant to the Tax Collection Agreement with the federal government. The proposed amendments are housekeeping in nature, and are expected to be introduced in the October 2010 session.

Planned Activities – 2011-12

Financial Administration Act (FAA)

If approved, legislative drafting will be required to amend the FAA to provide for multi-year appropriations for infrastructure expenditures.

If approved, legislative drafting will be required to amend the FAA to align the legislation with the GNWT's current operating environment and best practices; also providing a legislative framework for improved accountability and effective and efficient use of government resources.

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 changes, and the Act requires re-drafting to reflect the current environment. The final legislative proposal and drafting instructions will be presented for consideration by Legislative Assembly and Cabinet. Upon acceptance, final drafting instructions will be submitted to legislative drafter.

Heritage Fund

As a result of public consultation in 2010, the Minister of Finance has committed to introduce legislation to create a Heritage Fund to set aside income from the development of the territory's resources to fund long-term investments in infrastructure or financial assets by the end of the 16th Legislative Assembly. This will mean that the Heritage Fund legislation will have to be introduced by the February 2011 Budget Session in order to be considered for passage by the June 2011 session.

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.

e) Human Resources

Overall Human Resource Statistics

All Employees

	2010	%	2009	%	2008	%	2007	%
Total	108	100%	109	100%	97	100%	109	100%
Indigenous Employees	48	44%	48	44%	47	49%	49	45%
Aboriginal	26	23%	27	25%	23	24%	24	22%
Non-Aboriginal	22	21%	21	19%	24	25%	25	23%
Non-Indigenous Employees	60	56%	61	56%	50	51%	60	55%

Note: Information as of March 31 each year.

Senior Management Employees

	2010	%	2009	%	2008	%	2007	%
Total	12	100%	11	100%	13	100%	12	100%
Indigenous Employees	5	36%	4	37%	5	39%	5	42%
Aboriginal	1	9%	1	9%	1	8%	1	8%
Non-Aboriginal	4	36%	3	27%	4	31%	4	34%
Non-Indigenous Employees	7	55%	7	64%	8	61%	7	58%
Male	10	83%	9	82%	10	77%	10	83%
Female	2	17%	2	18%	3	23%	2	17%

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2010	%	2009	%	2008	%	2007	%
Total	10	100%	13	100%	11	100%	10	100%
Female	3	30%	4	31%	2	18%	4	40%
Male	7	70%	9	69%	9	82%	6	60%

Note: Information as of March 31 each year.

Employees with Disabilities

	2010	%	2009	%	2008	%	2007	%
Total	108	100%	109	100%	97	100%	109	100%
Employees with disabilities	1	1%	1	1%	1	1%	1	1%
Other	107	99%	108	99%	96	99%	108	99%

Note: Information as of March 31st of each year..

Position Reconciliation

This information differs from the employee information on the preceding page; Human Resource information reflects actual employees as of March 31 each year. The information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2010-11 Main Estimates	Change	2011-12 Business Plan
Total	121	(1)	120
Indeterminate full-time	108	(1)	107
Indeterminate part-time	-	-	-
Seasonal	-	-	-
Liquor Revolving Fund	13	-	13

Adjustments during the Year:

Position	Community	Region	Added/ Deleted	Explanation
Project Manager	Yellowknife	Headquarters	Deleted	Financial Shared Services - Sunset

Other Positions

Summary:

	2010-11 Main Estimates	Change	2011-12 Business Plan
Total	-	-	-
Indeterminate full-time	-	-	-
Indeterminate part-time	-	-	-
Seasonal	-	-	-

Adjustments During the Year:

Position	Community	Region	Added/ Deleted	Explanation
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Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees.” To address this priority, the Department of Human Resources has launched a long-term human resources strategy for the public service entitled, *20/20: A Brilliant North*. Among other initiatives, this strategy provides a framework for the development of departmental human resource plans, including succession plans and affirmative action plans.

The tables below indicate statistics on departmental human resource activities with respect to summer students, interns and transfer assignments for the 2010-11 fiscal year. The published data reflects staffing actions in these areas as of August 3, 2010.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
8	8	5	3	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
7	3	1	2	4

Activities Associated with Staff Training & Development

The Department allocated financial resources and identifies training and development opportunities for employees to demonstrate its commitment to the professional growth of staff. Examples include:

- Two representatives from the Department attended the annual Canadian Risk and Insurance Management Society convention in 2009 to take advantage of the industry training opportunities offered there and will again attend in September 2010.
- Seven employees have been accepted into the Management Leadership Development Program for 2010-11.
- An employee was approved short-term education leave to complete a Diploma in Accelerated Accounting that will contribute to the employee’s longer term goal of advancing her career and provide professional expertise and increased capacity in a regional office.
- An employee completed the University Of Alberta School Of Business Senior Managers Development Program for potential career advancement into senior management.
- All Department employees completed some form of the PeopleSoft Financials training as a result of the implementation of SAM.
- An employee of the Department obtained a professional accounting designation.

f) Information Systems and Management

Overview

System for Accountability & Management (SAM)

The Department is responsible for the operation of the GNWT's System for Accountability and Management which is the government's financial information system. The system is integrated with Peoplesoft Human Capital Management system which is operated by the Department of Human Resources. In addition the system interfaces with several stand alone financial systems in various departments. The system also capture information associated with procurement activities before the GNWT actually enters into any contractual obligations.

As SAM is a corporate information system, the Department has instituted an inter-departmental Executive Steering Committee to oversee the strategic planning and direction of the system. An interdepartmental SAM Business Advisory Committee provides ongoing operational advice to the management group responsible for maintaining the system. In addition, a user group has been established to maintain ongoing feedback on the performance of the system and opportunities for improvement.

Planned Activities: 2011-12

System for Accountability & Management

A proposed initiative for 2011-12 is the implementation of two Peoplesoft modules included in the original scope of the replacement project which had been deferred. The two modules are Strategic Sourcing and Supplier Contract Management. These two modules will provide a fully integrated corporate procurement process and allow for complete integration of the "procure to pay" process and eliminate legacy systems including the contract information system, Public Works and Services' Internal Services system and possibly the Contracts Registry.

The Supplier Contract Modules will provide the GNWT with the ability to create and manage all contract documents used in any purchasing activity. In addition, it will provide document management capabilities so that staff can create, edit and manage the written document using Microsoft Word. The system also provides a structured method to develop the contract clause library and supports tracking to better manage the life cycle and approval process for documents.

Strategic Sourcing provides for integration of all documents related to a particular contract. When a contract is awarded the deliverables that were included in the tender or RFP are transferred to the final contract, including contract-specific agreement clauses that can be included in the final contract document.

These two modules are fully integrated within the SAM system which means that information created when goods or services are requisitioned carries through to these modules which support the tendering and contracting process. The information then integrates with the payment process so that again information carries through and is used to facilitate timely payment to suppliers and accurate posting to the expenditure accounts of the GNWT.

The functionality will be available to all GNWT departments and the NWT Housing Corporation.

Project & Portfolio Management

The OCIO will continue efforts to provide consistent Project Management tools and Application

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Lifecycle Management tools and processes for departments in 2011-12. A current pilot project within Health and Social Services, Environment and Natural Resources/Industry, Tourism and Investment's Shared Services and the Technology Services Centre (TSC) will be expanded in 2011-12 to include remaining departments interested in using the product to help gain control of the management of their departmental projects and applications. This will include roll out of a common training curriculum for new users as well as creation of common reports and interfaces to help departments see trends, do better forecasting and planning both within the IS/IT divisions as well as for the departmental business plans.

The technology to be used is delivered through a Software-as-a-Service (SaaS) delivery model, whereby the GNWT purchases the "service" from a vendor for a monthly fee per user. This reduces the need for large capital expenditures to purchase and maintain the software in-house. The product does not capture any personal or sensitive information, and therefore no ATIPP or security concerns are raised. This delivery model presents a very economical solution at a reasonable price. Departments are expected to pay for their individual license costs through their operations budgets. The OCIO pays for its individual licenses on an annual basis, and the ongoing investment for the OCIO is estimated at \$6,000.

3. FUTURE STRATEGIC DIRECTION

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.
- 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. taking advantage of the enhanced tool made available with the implementation of SAM that better supports the GNWT's informational, analytical, reporting and business requirements;
 - c. moving towards a financial shared services delivery model and updating the KMS.

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

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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.

Fiscal Sustainability

The GNWT has historically been, and remains, highly dependent on the federal government 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 the 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 the federal government to ensure that fiscal transfers are adequate and appropriate. While the GNWT cannot incur debt to a level where debt service 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.

**Government of the Northwest Territories
Annual Business Plan Update
2011-2012**

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 2011-12 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 2011-12 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.

Government of the Northwest Territories

<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 2011-12, 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 fourth 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. Consolidation of utilities and maintenance activities within PWS will help improve overall management and cost control. 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. Additional steps to improve delivery during 2011-12 are described in these business plans.

Significant steps have been made to improve service delivery through a variety of strategic investments. A pilot project establishing single window service centers in rural and remote communities is being implemented in 2010-11. Other investments have supported changes in service delivery and enhancements in the delivery of services in French and Aboriginal languages. 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. Significant investments have been made to implement activities associated with the human resource strategy.

The business plans describe the steps the government is taking to achieve the goal of healthy educated people. A broad range of investments have been 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 related to the healthy choices framework 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. In 2011-12 additional investment is planned related to home care services. Work has continued to

Government of the Northwest Territories

support the volunteer sector and to ensure adequate support for NGO's delivering critical services on behalf of the government.

Cost of living is an issue that will remain a challenge for Northerners. The proposed changes in electricity rates are expected to have significant cost of living impacts in rural and remote communities. 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.

Other steps that are being taken by this government to help alleviate some of the challenges of cost of living 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 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 being undertaken 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 water strategy is providing the future direction and strategies to address current and potential challenges to water resources stewardship in the NWT. The NWT land use framework is providing important guidance to the government and improve integrated decision-making on land related issues.

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. Discussions related to devolution are progressing and a draft agreement in principle could soon be finalized for consideration by the parties.

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 and promote the NWT as a place to visit, live and invest have included a variety of supports for tourism, including an investment for 2011-12 to extend the Tourism 2010 Plan. Investments have also been made to support museums, parks, arts and craft production and artists. Promoting the NWT as a place to visit and live goes beyond tourism and activity in this area includes activities to support immigration, to maximize northern residency for the mining workforce, to implement a national marketing campaign for the NWT, and to develop and implement a broader NWT Growth Strategy.

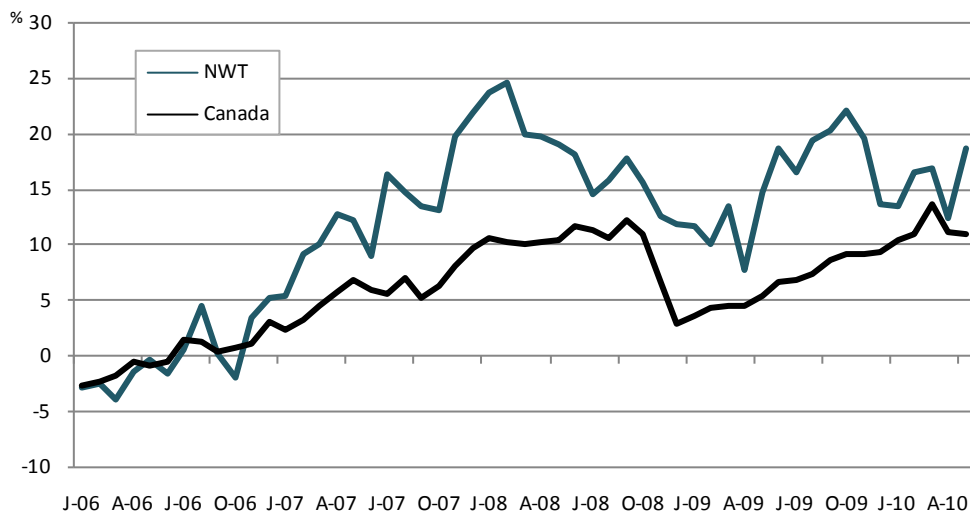
The government is prepared for the next steps in the Mackenzie Gas Project once the review panel report is completed. While the future of this project is somewhat uncertain given the current economic environment, it is clear that territorial oil and gas will play an important role in the broader energy 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.

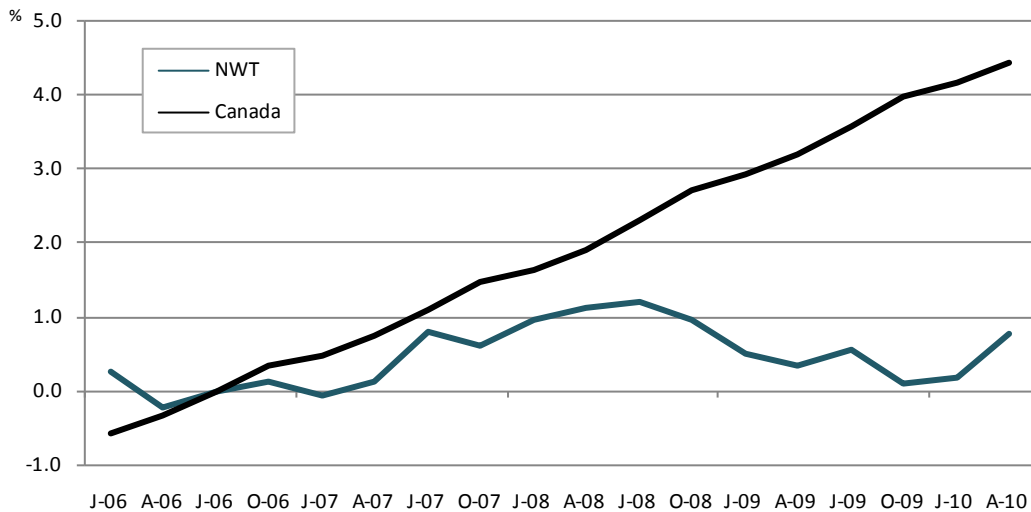
For many of the macroeconomic indicators, the impact of the recession followed a similar pattern in the Northwest Territories as seen in the rest of Canada. There were sharp drop-offs in late 2008, with signs that conditions leveled in early 2009 and began to recover. The following figure shows the percentage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

Change in Retail Trade Since 2006, NWT and Canada



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 seen very limited population growth over the past several years. The lack of growth in the territorial population has a direct relationship with economic growth, as well as significantly impacting the Territorial Financing Formula with the Government of Canada.

Change in Population Since 2006, NWT and Canada



The relationship between changes in population and economic activity is reflected in recent employment trends. Overall NWT employment declined significantly since the start of the recession, although there has been an improvement in recent months. The average employment levels in 2008 were about 700 less than in 2007 and in 2009 there was a further decline of about 1,200 jobs.

As was noted, the decisions made by the government allowed the GNWT to be in a good position to respond to recession. One response to help offset the impact of the economic slowdown in the Northwest Territories has been an aggressive infrastructure program. 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. ○ Continuing work with the federal government to finalize a devolution and resource revenue agreement. Work on an Agreement in Principle advancing and it is expected that a draft agreement will soon be forwarded to the principals. ○ Developing and implementing a land use framework to advance territorial interests in land management, as well as strengthen GNWT decision making, and leadership in managing this land. ○ 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. ○ 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 work 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. ○ Developing alternative energy projects for electricity production through wind energy, biomass, geothermal, 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 milk containers and program developed to reduce the use of 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. ○ Working to 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. ○ 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. ○ Continuing to build on Seniors care programs through an expansion of support for home care services. ○ 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. ○ Support the development of sustainable local economies through small businesses and community-based sectors such as tourism, agriculture, arts and crafts, and the traditional economy. ○ Build community human resource capacity with an emphasis on trades and entrepreneurial skills. 	<ul style="list-style-type: none"> ○ Resource development provides substantial opportunities to residents and businesses throughout the NWT. Investments have been made to prepare NWT residents for further opportunities associated with the development and to ensure the GNWT has the capacity to fulfill its regulatory role. ○ Detailed planning and environmental assessment work on the Taltson expansion has been supported which will allow further benefits from development in the resource sector. ○ Considerable investments have been made to increase support to the arts sector. This sector provides economic opportunities, supports our objectives around the northern identity, and links with other diversification efforts. ○ Investments have been made to further support tourism through the Tourism Product Diversification Fund, parks renewal and marketing support for sport hunting outfitters. Investments in the arts sector, activity to promote the NWT at the 2010 Olympics and improvements to museums all help promote the NWT as place to visit and live. Additional investment in tourism is planned for 2011-12. ○ 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 communities in prevention and enforcement. ○ Support a healthy and sustainable voluntary and not for profit sector. ○ Work proactively with communities on adaptation to climate change. 	<ul style="list-style-type: none"> ○ Significant actions are being taken to address the cost of energy through the targeted energy projects. The hydro strategy will help direct efforts towards larger hydro projects. Wind, biomass, geothermal and mini-hydro will reduce the reliance on fossil fuels and could reduce utility costs over time. Plans to convert communities near the proposed pipeline to natural gas heat have been examined. ○ Changes to the approach to electrical rates are being advanced. These changes will have significant impacts on cost of living in smaller NWT communities. ○ 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, particularly in smaller communities through investments in new detachments and expanded policing services in communities without detachments. 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 and the implementation of a program for men who abuse. ○ The NGO Stabilization Fund is providing support to NGO's delivering services on behalf of the GNWT that are most in need. Support will also be provided to further support development within territorial NGOs. Work is being completed on a manager guide for funding policy for non-government organizations. ○ Assistance is being provided to communities to complete and implement community sustainability 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. ○ Work is advancing to encourage greater cooperation 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 a pilot project to establish single window service centers to improve access to services in rural and remote NWT communities. ○ Service delivery has also been strengthened through the investments in the 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, <i>20/20: A Brilliant North</i>. 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 aligns spending growth with anticipated revenue growth in order to achieve moderate operating surpluses to fund infrastructure investment. This also allows the GNWT to address ongoing expenditures pressures on its programs due to inflationary and other factors while allowing for investment in priority areas identified by the Legislative Assembly. To achieve this, planning targets allowed for \$17 million (excluding the cost impacts resulting from the new Collective Agreement) for forced growth and total additional investment of \$15 million for strategic priorities, in 2011-12. The proposed 2011-12 Operations Expenditures support this fiscal strategy.

The draft 2011-12 Annual Business Plans propose Operations Expenditures totalling \$1.336 billion. Although this represents growth of about 3.36% from the 2010-11 Main Estimates, when you exclude adjustments for salary increase, the growth is only 1.7%.

The proposed 2011-12 Operations Expenditures includes \$16.8 million for Forced Growth and \$17.9 million for Strategic Initiatives. These increases are offset by \$12.6 million in sunsets and other adjustments.

Total revenues for the 2011-12 fiscal period are forecast to be \$1.421 billion, which is a 4.7% increase from the 2010-11 Main Estimates. The GNWT will continue to rely on federal transfers for the bulk of its revenues. However, demands for programs and services and infrastructure will continue to place pressure on expenditures.

After factoring supplementary reserve requirements and estimated expenditures lapses, a \$61 million operating surplus is projected for 2011-12. A cash deficit of \$164 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, 2012. Total GNWT debt will also include \$196 million in guaranteed debt on behalf of GNWT territorial corporations and other public agencies, as well as, \$165 million for the for Deh Cho Bridge project. The federal government limits total debt of the GNWT and its corporations and agencies to \$575 million. The available borrowing authority at the end of 2011-12 is projected to be \$50 million.

Operation Expense Summary (\$000)

	2010-11 Main Est	2011-12 Bus. Plan	Change	Percent Change	Compen- sation Increases ¹	Percent Change (excl. Comp)
LA	17,239	17,419	180	1.04%	180	0.00%
EXEC	14,306	15,066	760	5.31%	337	2.96%
HR	40,073	42,392	2,319	5.79%	645	4.18%
AAIR	8,180	7,629	(551)	(6.74)%	198	(9.16)%
FIN	39,406	39,531	125	0.32%	455	(0.84)%
NWTHC	37,122	38,775	1,653	4.45%	423	3.31%
MACA	91,288	93,334	2,046	2.24%	489	1.71%
PWS	92,764	92,959	195	0.21%	805	(0.66)%
HSS	325,825	339,196	13,371	4.10%	6,562	2.09%
JUS	97,992	102,951	4,959	5.06%	1,715	3.31%
ECE	306,888	317,340	10,452	3.41%	6,511	1.28%
TRANS	104,511	107,180	2,669	2.55%	1,164	1.44%
ITI	51,752	54,423	2,671	5.16%	729	3.75%
ENR	65,760	68,308	2,548	3.87%	994	2.36%
Total	1,293,106	1,336,503	43,397	3.36%	21,207	1.72%

1 Compensation increases includes increases associated with the 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)

	2010-11 Main Estimates	Transfers & Restate -ments	Sunsets & Other Adj.	Strategic Initiatives	Forced Growth ¹	Compen- -sation Increases ²	2011-12 Business Plans
LA	17,239	-	-	-	-	180	17,419
EXEC	14,306	-	(232)	431	224	337	15,066
HR	40,073	-	(322)	1,167	829	645	42,392
AAIR	8,180	-	(864)	115	-	198	7,629
FIN	39,406	-	(349)	-	19	455	39,531
NWTHC	37,122	160	-	300	770	423	38,775
MACA	91,288	-	(238)	1,035	760	489	93,334
PWS	92,764	-	(4,055)	300	3,145	805	92,959
HSS	325,825	-	(4)	2,104	4,709	6,562	339,196
JUS	97,992	-	(373)	1,110	2,507	1,715	102,951
ECE	306,888	(160)	(1,050)	3,362	1,789	6,511	317,340
TRANS	104,511	-	(150)	690	965	1,164	107,180
ITI	51,752	-	(3,067)	4,505	504	729	54,423
ENR	65,760	-	(1,916)	2,873	597	994	68,308
Total	1,293,106	-	(12,620)	17,992	16,818	21,207	1,336,503

1 Forced growth for this table excludes the compensation increases related to collective bargaining described below. Forced growth in the departmental information combines these values and the compensation increases.

2 Compensation increases includes increases associated with the 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.

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	\$42,392
Compensation & Benefits	\$32,380
Grants & Contributions	\$115
Other O&M	\$9,117
Amortization	\$780
Infrastructure Investment	\$940

PROPOSED POSITIONS

	193 positions
Headquarters (HQ)	137 positions
Regional/Other Communities	56 positions

KEY ACTIVITIES

- Directorate
- Human Resource Strategy and Policy
- Management and Recruitment Services
 - Northern Region
 - Southern Region
- Corporate Human Resource Services
- Employee Services

STRATEGIC ACTIONS

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

Refocusing Government

- Improving Human Resource Management in the NWT
 - Recruitment and Retention Strategies (PSSP)
 - Approaches to Delivery (Stabilize Service Delivery)

- Strengthen Service Delivery
 - French Language Services – Official Language Implementation

2. EMERGING ISSUES

Demographic Changes

The Canadian population and workforce are aging and as a result, there are a number of demographic issues being faced by the GNWT that impact human resource services. Given this, 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 must be anticipated in the staffing mix. As well, aging workers may encounter personal health problems and/or have increased family care responsibilities such as supporting an aging family member.

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 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.

The Millennial generation which is beginning to enter the workforce tends to be highly educated and technologically savvy. As a result, organizations are looking at a highly capable generation that needs to be educated not just about the job and the company, but about how to work and what is expected of them in their jobs. The GNWT must explore the needs of this workforce beginning with the orientation and onboarding process and adapting to new technologies. These young workers are looking for stability in their positions yet need a sense of accomplishment and a compelling career path to remain with an organization.

The Canadian Aboriginal population is the fastest growing segment in the Canadian labour force. Within the NWT, the Aboriginal population is 50.3%, excluding Yellowknife, the percentage of the population rises to over 73% Aboriginal. Given this, the GNWT must anticipate that a large amount of their prospective and growing labour force resides in communities outside of Yellowknife. Subsequently, the GNWT must provide programs and supports to meet the demands of this growing segment, including:

- Additional training and support
- Investment in education
- Communication support to Community governments and Aboriginal governments
- Focus on educating youth about career opportunities.

Competitive Market and 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, where there is greater accessibility to services and where 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

Human Resources

are also difficult to recruit. The GNWT is developing a “Hard to Recruit” strategy which will be used to help explain, confirm and anticipate occupational shortages.

The GNWT is building partnerships with Aboriginal and community governments through secondments to share our workforce and knowledge. Secondments provide opportunities for individuals to develop and gain experience as well; there is a benefit to the organization when the employee returns with a greater experience and knowledge base.

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 (i.e. Referral bonuses and Signing bonuses). 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 in which community to work.

Another consideration for the GNWT is to build our services, programs and work force around and in communities, as the communities are the fastest growing labour force and appropriate structural changes may need to occur.

The GNWT is also building relationships with Community and Aboriginal governments across the NWT to provide opportunities.

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.

There is growing issue of accountability in the GNWT which is driving the need for evaluation of our programs and services.

French Language Implementation

The GNWT has commenced work on developing an implementation plan for the administration and promotion of a comprehensive plan for the provision of French language communications and services under the *Official Languages Act*. This initiative will have huge human resource impacts on the public service. The consultation process with the Fédération franco-ténoise began in July 2010 and implementation is scheduled for Fiscal Year 2011-12.

3. 2011-12 PLANNING INFORMATION

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

- a) **Fiscal Position and Budget** provides information on the department's operation expenses and revenues.
- b) **Key Activities** describes the department's major programs and services, including strategic activities, as well as results to date and measures.
- c) **Infrastructure Investments** gives an overview of the department's infrastructure investments to date and activities planned for 2011-12.
- d) **Legislative Initiatives** provides a summary of the department's legislative initiatives during the 16th Legislative Assembly as well as initiatives planned for 2011-12.
- e) **Human Resources** includes overall statistics and position reconciliation, information on capacity building activities as well as departmental training and development.
- f) **Information Systems and Management** describes department-specific information and management systems as well as major initiatives planned for 2011-12.

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

	Proposed Main Estimates 2011-12	Main Estimates 2010-11	Revised Estimates 2009-10	Actuals 2008-09
	(\$000)	(\$000)	(\$000)	(\$000)
OPERATIONS EXPENSE				
Directorate	607	590	571	1,340
Human Resource Strategy and Policy	6,723	6,257	5,638	5,126
Management and Recruitment Services	8,479	8,075	7,591	7,389
Corporate Human Resources	12,230	11,086	9,425	6,858
Employee Services	14,353	14,065	11,838	13,136
TOTAL OPERATIONS EXPENSE	42,392	40,073	35,063	33,849
REVENUES	1,000	0	0	0

OPERATION EXPENSE SUMMARY

	Proposed Adjustments					Proposed Budget 2011-12
	Main Estimates 2010-11	Forced Growth	Strategic Initiatives	Sunsets and Other Adjustments	Internal Reallocations	
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Directorate						
Directorate	590	17	0	0	0	607
Total Activity	590	17	0	0	0	607
Human Resource Strategy & Policy						
Management	1,908	355	167	-136		2,294
Information Systems	2,758	46				2,804
Research & Reporting	225	9				234
Quality Assurance	235	9				244
Finance & Corp Support	351	16				367
Amortization	780	0				780
Total Activity	6,257	435	167	-136	0	6,723
Management & Recruitment Services						
Management	1,125	6				1,131
Human Resource Services	2,209	78				2,287
Allied Health	526	25				551
Northern Region	2,197	68			154	2,419
Southern Region	2,018	73				2,091
Total Activity	8,075	250	0	0	154	8,479
Corporate Human Resources						
Management	3,932	24	1,000			4,956
Job Evaluation & Org Design	1,172	16				1,188
Labour Relations	1,024	37				1,061
Employee Dev & Workforce Plan	1,698	42				1,740
Recruitment Support	3,260	25				3,285
Total Activity	11,086	144	1,000	0	0	12,230
Employee Services						
Management	1,477	8				1,485
Payroll	1,386	547		-186		1,747
Benefits	10,624	56				10,680
Data Management	424	17				441
Helpdesk	154	0			-154	0
Total Activity	14,065	628	0	-186	-154	14,353
TOTAL DEPARTMENT	40,073	1,474	1,167	-322	0	42,392

REVENUE SUMMARY

	Proposed Main Estimates 2011-12	Main Estimates 2010-11	Revised Estimates 2009-10	Actuals 2008-09
	(\$000)	(\$000)	(\$000)	(\$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				
Sunlife Recoveries	1,000	0	0	0
Type 2				
Type 3				
TOTAL	1,000	0	0	0
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	1,000	0	0	0

b) Key Activities

KEY ACTIVITY 1: DIRECTORATE

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 2011-12

Overall

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 three (2011-12) of 20/20: *A Brilliant North's* three year action plan include:

- Continued improvement of human resource service delivery 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 Associate Director/Superintendent Positions (three departments)
- Providing Aboriginal cross-cultural and diversity awareness opportunities for employees
- Providing, in partnership with bargaining representatives, safety awareness training for employees
- Ongoing labour relations training for managers and supervisors
- Communicating core, management and leadership 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
- Creating human resource plans for all departments linked to business plans
- Developing a GNWT framework, sensitivity training, communities of interests
- Developing a Recruitment and Marketing Strategy
- Researching Youth Intern, Ambassador, Outreach Programs
- Developing Health, Wellness and Safety framework, programs, Safe Advantage Program and Health and Safety Committees

Human Resources

Strategic Initiatives

Improving Human Resource Management in the NWT

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 four Deputy Ministers and one Associate Deputy Minister, each assigned to lead one of the strategic initiatives contained in the Plan, the focus in 2011-12 will be on implementing the third and final 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.

Capacity Building - Work to support capacity building at all levels of government in the NWT

The Department of Human Resources is 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.

Four Year Business Plan Update

Results to Date

Improving Human Resource Management in the NWT

20/20: A Brilliant North

With the aim to improve human resource management within the NWT, a Strategic Plan for the NWT *20/20: A Brilliant North* was finalized in June 2009. A revised Action Plan and Results Report was tabled in the Legislative Assembly in May 2010, which captured key results from 2009-10. Key results include:

- A GNWT Advisory Committee on Employability and an Aboriginal Employees' Advisory Committee was created.
- An Associate Director/Superintendent Program was created which aims to increase the number of Aboriginal employees in senior management positions.
- An Aboriginal culture and diversity awareness framework was created.

- An Aboriginal Recruitment and Retention Specialist position was created to focus on the retention and recruitment of Aboriginal employees.
- To further assist the Government with recruiting, eRecruit was launched and recruitment strategies for hard to recruit occupations were created.
- A Managers' Toolkit was launched, and labour relations training was provided in every region.
- To strengthen our relationships with the Unions, quarterly meetings with both the Union of Northern Workers and the Northwest Territories' Teachers Association were established.
- A Competency-Based Performance Management process is being created to demonstrate a commitment to the learning and development of our public service employees.
- A GNWT Green Team was created to help 'green the workplace'. A number of departments have started their own green teams.
- *20/20: A Brilliant North* website developed: <http://www.hr.gov.nt.ca/2020plan/>.

For the 2010-11 year, a total of \$550,000 was reprofiled within the *20/20: A Brilliant North* budget to support work to reduce the backlog of pay and benefits issues as part of fixing the foundation.

The emphasis in 2011-12 will be on the continued implementation of the NWT Public Service Strategic Plan *20/20: A Brilliant North*. The third year of the implementation of the three-year action plan includes continued development of customer service skills, diversity and health and wellness programs, identifying training to support core competencies, implementing learning and development programs, final implementation of the new performance management framework, establishing a succession planning framework, ensuring all departments have Human Resource Plans and partnering with Aboriginal and Community Governments to build capacity in the NWT public service.

A new three-year Action Plan for *20/20: A Brilliant North* will be developed in 2011, with a start date of April 2012. Funding allocations for the various activities under *20/20: A Brilliant North* are being prioritized based on need and resources, including reprofiling \$739,500 for Phase II of the PeopleSoft upgrade.

Stabilizing Service Delivery

In 2009-10 and 2010-11, DHR had a four member Transition Team whose primary objective was to minimize the backlog in pay and benefits. Their work included: conducting an in-depth analysis of work processes and making recommendations 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; and developing effective procedures manuals. In addition, a six-member backlog team was established, comprising new term employees and redeployed Department staff, in September 2010 to assist in reducing the backlog in the Payroll Office. Regional staff were redeployed in the benefits and data management areas with a goal of reducing the backlog to a manageable level. This dedicated effort, as well as the work of the Transition Team, will conclude March 31, 2011.

In addition, a five-member payroll team has been approved for 2011-12 under Forced Growth. This new team will ensure that the Payroll office stays current and will ensure that the backlog does not reoccur.

Capacity Building - Work to support capacity building at all levels of government in the NWT

A Steering Committee for the Public Service Capacity for Local Government Initiatives, which includes representatives from the Department of Human Resources, Department Municipal and Community Affairs, the Local Government Administrators of the Northwest Territories and the Northwest Territories Association of Communities, is implementing strategies to support the recruitment and retention of key community government positions.

Programming includes:

- Advancing Local Government Administrators Program to support recruitment, retention and skill development of local government administrators.
- Mentorship programs to support local government administrators.
- Good governance training for community elected leaders.
- Providing tools and assisting community governments with community self assessments.
- Marketing and recruiting initiatives to attract young people to work in community 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.
- Opportunities for “pooling” of human resource related functions amongst communities.

Employee Engagement and Satisfaction Survey

The GNWT Employee Engagement and Satisfaction Survey is conducted bi-annually by the Bureau of Statistics on behalf of the Department of Human Resources. A total of 1927 employees completed the survey in March of 2010. The 2010 survey is the third survey to be conducted, with prior surveys conducted in February 2006 and 2008. When comparing the 2008 and 2010 results, 14 of the 18 standard questions showed an increase in agreement score, where agreement score is those who responded “Strongly Agree” or “Agree” to the question. The most notable improvement was the response to the question “I would recommend the GNWT as a great place to work,” agreement with which increased by 17.2% from the previous survey.

KEY ACTIVITY 2: HUMAN RESOURCES STRATEGY AND POLICY

Description

The Human Resource Strategy and Policy Division is responsible for the development and review of government-wide human resource management strategies, legislation, policies, guidelines and practices as well as quality assurance services to ensure that legislation, policies, and guidelines are consistently and fairly applied. It is also responsible for government-wide management of the Human Resource Information System (HRIS). The Division provides financial planning, research and analysis, communications, and records management services for the Department of Human Resources.

Major Program and Service Initiatives 2011-12

Overall

A review and revision of the *Public Service Act* and *Regulations* remains a priority for the Division. Research is currently ongoing and a draft proposal to serve as the basis for consultation with stakeholders is scheduled for 2011-12.

A comprehensive review of the human resource policy framework is underway, including significant revisions to the Human Resource Manual.

Major systems work includes the implementation of phases 2 and 3 of eRecruit, enhanced end user training particularly in the area of Self Service, an upgrade of the Human Resource Information System (PeopleSoft) to a new version, and a shift scheduling system piloted with the Department of Health and Social Services.

All collective agreements expire in 2012. Preparations are underway for future negotiations including research on national compensation trends and the selection of negotiation working groups. Future tasks include essential service negotiations, a costing analysis, selection of the bargaining team and development of the GNWT's proposal.

Strategic Initiatives

Improving Human Resource Management in the NWT

- The division anticipates increased policy development and support activities related to items in the three year action plan for *20/20: A Brilliant North*
- Review and revision of human resource policy framework and review of the *Public Service Act* and *Regulations* furthers the Fixing the Foundation strategic goal of *20/20: A Brilliant North*. Implementation of these changes should be completed by 2011-12.

Strengthen Service Delivery

- Continued review and updating of the Human Resource Information System, including the introduction of additional functionality to the system, are directly aligned with the Fixing the Foundation goal of *20/20: A Brilliant North*. A transition to a new version is anticipated for 2011-12.

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French Language Services – Official Language Implementation

- This is a new strategic activity from 2011-12 for Government of the Northwest Territories departments beginning with the Department of Education, Culture and Employment (ECE), the Department of Health and Social Services (HSS), and Department of Human Resources (HR) to. From 2011-12, a renewed structure at ECE will support the development of annual departmental plans on French Language Communication and Services. Moreover, the administration of French language services will be improved in other departments through the establishment of a full-time Bilingual Human Resource Facilitator at HR and a full-time French Language Services Coordinator at HSS. It is expected that in 2012-13 and ongoing, further administrative and operational changes will be forthcoming. In this way, the GNWT will have a greater capacity to deliver its services to the public in French, in accordance with the *Official Languages Act*, and associated regulations and guidelines.

Four Year Business Plan Update

Results to Date

An action plan for a comprehensive revision of the Human Resource Manual was approved by the Financial Management Board. Specific human resource policies contained in the Human Resource Manual continue to be reviewed and changes recommended.

The Human Resource Information System was integrated with the System for Accountability and Management (SAM).

The first phase of eRecruit was implemented in 2009-10. The implementation of phases 2 and 3 in 2010-11 are underway.

Collective agreements were successfully negotiated and ratified in 2008-09 and 2009-10.

Measures Reporting

Measures identified in the four year business plan:

Measure 1: Number of Sections of the Human Resource Manual updated.

Year	# of Sections Updated
2006/07	82
2007/08	61
2008/09	7*
2009/10	5**

* Work on the HRM was delayed awaiting outcome of collective bargaining.

**Work on specific HRM sections was delayed awaiting approval of the human resources policy framework initiative.

Measure 2: Percentage of Workplace Conflict Resolution Policy investigations completed.

Year	# of Complaints Received & Formally Assessed	# that met Mandate / Investigated	# / Percent Completed in Fiscal Year	# Ongoing
2006/07	10	3	3 / 30%	0
2007/08	10	3	3 / 30%	0
2008/09	12	4	4 / 33%	0
2009/10	15	5	2 / 33.3%	3

Misconduct Investigations

Year	# Completed	# of DHR Investigations*	# of Departmental Investigations**
2006/07	9	6	3
2007/08	7	3	4
2008/09	5	2	3
2009/10	2	2	0

*Investigations completed by Department of Human Resources Investigator position.

**Investigations completed by Departments with assistance of Investigator position.

Measure 3: Successful negotiation of collective agreements.

Collective agreements were successfully negotiated and concluded in 2008-09.

Measure 4: Successful completion of policy and legislation reviews.

- Human resource management policy framework and revisions to the format of the Human Resource Manual: Review completed. An action plan has been approved by the Financial Management Board.
- Criminal records checks: Review completed. Recommendations and operational changes are pending.
- Employment Equity: Review completed in 2006-07. Further work has been deferred.
- Workplace Conflict Resolution Policy: Revisions to the policy are under development. These include personal harassment (bullying) and updates to prohibited grounds current with Northwest Territories human rights legislation.
- Violence in the workplace policy: Draft policy was reviewed in 2006-07. Further work has been deferred.

KEY ACTIVITY 3: MANAGEMENT AND RECRUITMENT SERVICES

Description

The Management and Recruitment Services Division (MRS) is responsible for the provision of front-line general human resource services, as well as strategic advice and guidance in the area of human resource planning to management, that support recruitment and retention and ultimately ensure that the NWT public service has the right people, in the right place, at the right time.

The organizational structure of the Management and Recruitment Services unit is under review. The new structure will be designed with a focus on increasing the skills of human resources employees and subsequently the service delivery level provided to client departments.

Major Program and Service Initiatives 2011-12

Overall

In conjunction with Corporate Human Resources, an emphasis for Management and Recruitment Services in 2011-12 will be supporting the implementation of departmental human resource plans to line up with the NWT Public Service Strategic Plan – *20/20: A Brilliant North*.

The departmental Transition Team is tasked with reviewing our internal processes. Implementation of their recommendations will be another key focus in 2011-12.

The GNWT went live with Phase 1 of eRecruit in January 2010. The Department is currently preparing for the implementation of Phases 2 and 3 in April 2011. These phases will improve the functionality of the current system to allow online screening of candidates, establish a single point of entry into the selection process and provide improved metrics to both clients and the Department of Human Resources. There will also be the ability to interact and build relationships with individuals in the recruitment pools for processes such as casual recruitment, the Summer Student Employment Program or creating pools for certain job families.

Client departments in the GNWT have identified recruitment as a key human resource priority needing improvement. Departments have asked for a more flexible recruitment process that would allow them to recruit with very short timelines and have expressed frustration with a process that takes too long and doesn't always deliver the number and quality of candidates desired. The Deputy Minister's HR Committee directed the Department to prepare and deliver an options paper identifying ways to improve the recruitment process in the GNWT.

The current organizational structure of MRS was based upon the best practices of a number of world class-organizations. This structure is premised upon the ability to gain efficiencies through the economies of scale principle by assigning various tasks within the hiring process to various human resource practitioners. While this structure might work in a larger organization with greater capacity, it is posing several current challenges to the Division:

- Delays in recruitment due to inflexibility in the current structure and higher than anticipated file load on individual practitioners.
- Concern from clients that there are too many people involved in the process. Clients are seeking one point of contact who will oversee or manage all aspects of competitions.

- Segregation of work discourages cross-training and employee development.

A proposed new structure provides for the creation of five client service teams. Under these teams, the workload can be distributed amongst the entire division to handle competitions, at increasing levels of complexity. The ability to delegate and share the workload within the team will provide greater flexibility and responsiveness to the clients. This new organizational structure will also create a clear career path for employees within the Division and provide the opportunity for the advancement of their skills with progressive experience. This would create a pool of experienced staff when opportunities develop due to retirements, resignations, or other long-term absences.

Four Year Business Plan Update

Results to Date

Work is ongoing to implement the electronic recruiting (eRecruit) function within the Human Resources Information System (HRIS – PeopleSoft). Phase 1 of eRecruit was implemented on January 4, 2010, and shifted the application process towards electronic media. Phase 2 and 3, which will provide online screening of applicants and allow hiring managers to access competition information online is scheduled for implementation prior to the end of the 2010-11 fiscal year.

The existing recruitment process has been reviewed and a proposal has been developed to ‘re-engineer’ the process. The new process will decrease the amount of time required to hire a new employee and will ultimately help to ensure that there are capable and competent public servants in place to deliver programs and services. The Department of Human Resources is proposing a three faceted approach to re-engineering GNWT recruitment:

- 1) Stakeholders: Identify and address stakeholder constraints
- 2) Process: Improve the current process and make it more efficient
- 3) Innovation: Identify and implement new approaches to bring the recruitment process into the 21st century.

The current proposed timeline for the organizational restructuring of the Management and Recruitment Services division identifies implementation in October 2010. There are a number of internal logistical matters that must be addressed which include creating/revising job descriptions, conducting internal staffing reassignments, identifying experience gaps, creating training plans, and determining potential trainers.

Measures Reporting

Measure 1: Percentage of staffing competitions completed within 8 weeks.

Year	# of Competitions Completed	Completed in 8 Weeks	Percentage
2007/08	571	181	31.70%
2008/09	693	336	48.48%
2009/10	799	157	19.65%

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Measure 2: Number of Upheld Grievances.

Year	# of Upheld Grievances
2006/07	1
2007/08	3
2008/09	2
2009/10	3

Measure 3: Number of Substantiated Human Rights Complaints.

Year	# of Substantiated Complaints
2006/07	0
2007/08	0
2008/09	8
2009/10	0

Measure 4: Percentage of Substantiated Workplace Conflict Resolution Complaints.

Year	# of Complaints	Substantiated
2006/07	3	67%
2007/08	2	0%
2008/09	12	0%
2009/10	15	13.33%

Measure 5: Number of Staffing Appeals and Percentage Upheld.

Year	# of Staffing Appeals	Upheld
2006/07	54	11.11%
2007/08	49	12.24%
2008/09	38	21.05%
2009/10	73	23.29%

KEY ACTIVITY 3.1: NORTHERN REGION

Description

In addition to the services that are offered by the Management and Recruitment Services Division, the Northern Region offers benefits, and data management services to the regional public service as well as HRHelpDesk services for all GNWT employees.

The Northern Region is made up of thirteen culturally diverse communities encompassing Great Bear Lake, the Mackenzie Delta and the Beaufort Sea. The Beaufort Communities include Ulukhaktok on Victoria Island, Sachs Harbour on Banks Island, Paulatuk and Tuktoyaktuk. The Delta Communities include Aklavik, Tsiigehtichic, Fort McPherson and Inuvik. The Sahtu Region includes the five communities of Norman Wells, Fort Good Hope, Colville Lake, Tulita and Deline.

Major Program and Service Initiatives 2011-2012

An emphasis for 2011-12 will be, in conjunction with Corporate Human Resources, supporting the development/implementation of Departmental Human Resources Plans to line up with the NWT Public Service Strategic Plan – 20/20: *A Brilliant North*.

A focus in 2011-12 will be the development and implementation of Service Level Agreements with the Beaufort-Delta and Sahtu Health and Social Services Authorities, Aurora College and Beaufort-Delta Education Council.

In conjunction with Management and Recruitment Services and Southern Region, emphasis will be in supporting the development and implementation of human resources' process changes, including the recruitment process

Four Year Business Plan Update

Results to Date

Work is ongoing on the development of the electronic recruiting (eRecruit) function within the Human Resources Information System (HRIS – Peoplesoft). Phase one was rolled out in 2010/2011 in the Northern Region. Training sessions through Aurora College and ECE were successfully offered to assist outside clients in familiarizing themselves with the process. This is shifting the hiring process away from paper and towards electronic media. It is anticipated that phase two of eRecruit will be rolled out in 2011-12.

A Transition Team established to review client service delivery and update existing processes has been working with sub-committees to review and correct problem areas identified in the plan. The Northern Region has participated effectively on the sub-committees and is pro-actively supporting change.

KEY ACTIVITY 3.2: SOUTHERN REGION

Description

In addition to the services that are offered by the Management and Recruitment Services Unit, the Southern Region offers benefits and data management services to the regional public service.

The Southern Region is made up of thirteen culturally diverse communities encompassing the Dehcho and South Slave Regions. The communities in the Dehcho Region include Fort Simpson, Wrigley, Jean Marie River, Nahanni Butte, Fort Liard, Trout Lake, Kakisa and Fort Providence. The communities in the South Slave include Fort Smith, Fort Resolution, Hay River Reserve, Hay River and Enterprise.

Major Program and Service Initiatives 2011-2012

In conjunction with Corporate Human Resources, an emphasis for the Southern Region in 2011-12 will be supporting the implementation of Departmental Human Resources Plans to line up with the NWT Public Service Strategic Plan – *20/20: A Brilliant North*.

A focus in 2011-12 will be the development and implementation of Service Level Agreements with the Fort Smith and Dehcho Health & Social Services Authorities, Aurora College and the South Slave and Dehcho Education Councils.

In conjunction with the Management and Recruitment Services Unit and the Northern Region, an emphasis will be placed on supporting the development and implementation of human resource process changes including the recruitment process.

Four Year Business Plan Update

Results to Date

Work is ongoing on the development of the electronic recruiting (eRecruit) function within the Human Resources Information System (HRIS – Peoplesoft). Phase one was rolled out in 2010/2011 in the Southern Region. Training sessions were offered in the Region to assist outside clients in familiarizing themselves with the new process for applying on Government of the Northwest Territories vacancies. It is anticipated that phase two of eRecruit will be rolled out in 2011-12.

A Transition Team was established to review client service delivery and to update existing processes. Representatives from the Southern Region have participated effectively on sub-committees of the Transition Team to review and correct problem areas identified in the transition plan and pro-actively support change.

KEY ACTIVITY 4: 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 2011-12

Overall

The emphasis in 2010-11 will be on the continued implementation of the NWT Public Service Strategic Plan 20/20: *A Brilliant North*. The third 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
 - Provision of customer service skills
 - Continued focus on the improvement of client services through team development initiatives
 - Managers' Toolkit updates and expansion
 - Client Satisfaction Survey
2. Engage: Magnetic Attraction
 - Sensitivity and awareness training about persons with disabilities
 - Support communities of interest for Aboriginal employees and employees with disabilities
 - Develop Aboriginal cross-cultural and diversity awareness training
 - Recruitment, advertising and marketing strategies
 - Implementation and design of new recruitment advertising initiative
 - Completion of recruitment strategies for Aboriginal, persons with disabilities and hard to recruit positions
 - Research programs to target youth and students as well partnerships will be

Human Resources

- established with universities on co-op and research programs
 - Create a framework for a GNWT Ambassador Program
 - Partnership with ECE to develop and deliver a “how to apply on a job” workshop
 - Collaboration with ECE in contributing to and in the facilitation of career fairs in GNWT schools
 - Partnering with Aboriginal and Community Governments to build capacity in the NWT public service
3. Dazzle: Diverse Opportunities
- Encourage and support employees to develop and implement environmental programs within their work locations
 - Establish Occupational Health and Safety Committees within each department
 - Establish a GNWT Occupational Health and Safety Committee with representatives from each department
 - Create a Health and Wellness framework
 - Create a Healthy Workplace Program available to all departments
4. Inspire: Expanding Horizons
- Communicate management competencies
 - Communicate core/cross-functional, management and leadership competencies
 - Pilot competency-based performance management system in three departments
 - Implement a learning policy and guidelines to guide learning and development initiatives
 - Define and implement learning and development programs
 - Pilot the development and implementation of learning plans in three departments
5. Renew: Charting a Path for Tomorrow
- Pilot a new performance management framework
 - Establish a succession planning framework.

An action under Goal 5 of *20/20: A Brilliant North* is to “provide supports to each department in the development of human resource plans that are aligned with the corporate human resource strategic plan and which support departmental business plans.” A focus in 2010-11 will be on developing human resource plans for all departments.

A human resource plan enables departments to align resources to *20/20: A Brilliant North NWT Public Service Strategic Plan* and to departmental business plans. It provides information on how the human resources’ component will support the goals and strategies of the organization and ensure that human resource planning and practices are consistent across the organization. It is a process by which organizations anticipate and respond to current and future human resource needs.

To this end, an HR framework was developed and beginning in early February 2010, the Departments of Finance, ENR and Transportation participated in a HR planning framework pilot program. It is expected that 70% of all departments should have their Human Resource plans completed by April 1st, 2011 and 100% of all departments should have their HR plans completed by April 1st, 2012.

Another emphasis in 2010-11 will be on reducing the backlog of grievances to be arbitrated.

Strategic Initiatives

With the aim to improve human resource management within the NWT, a Strategic Plan for the NWT 20/20: *A Brilliant North* was finalized in June 2009. A revised Action Plan and Results Report was tabled in the Legislative Assembly in May 2010, which captured key results from 2009-10. Key results include:

- A GNWT Advisory Committee on Employability and an Aboriginal Employees' Advisory Committee was created.
- An Associate Director/Superintendent Program was created which aims to increase the number of Aboriginal employees in Senior Management positions.
- An Aboriginal culture and diversity awareness framework was created.
- An Aboriginal Recruitment and Retention Specialist position was created to focus on the retention and recruitment of Aboriginal employees.
- To further assist the Government with recruiting, e-recruit was launched and recruitment strategies for hard to recruit occupations were created.
- A Managers' Toolkit was launched, and labour relations training was provided in every region.
- To strengthen our relationships with the Unions, quarterly meetings with both the Union of Northern Workers and the Northwest Territories' Teachers Association were established.
- A Competency-Based Performance Management process is being created to demonstrate a commitment to the learning and development of our public service employees.
- A Human Resource Planning framework was developed and approved by the Deputy Ministers' Human Resources Committee
- A GNWT Green Team was created to help 'green the workplace'. A number of departments have started their own green teams.
- 20/20: *A Brilliant North* website developed: <http://www.hr.gov.nt.ca/2020plan/>.

Four Year Business Plan Update

Results to Date

The Government Advisory Committee on Employability was established. Six GNWT employees from across the NWT were selected to sit for one and two-year terms as members of the Committee. The Committee will work in partnership with Community of Interest Advisors to provide recommendations on actions the GNWT can take to increase the representation of persons with disabilities in the GNWT workforce.

The Aboriginal Employee Advisory Committee has selected members of the Regional Advisory Committees. The overall mandate of the Regional Advisory Committees will be a regional voice in providing advice and recommendations that will help create an environment that welcomes, promotes and retains Aboriginal people in our workforce.

The number of affected employees was low for 2009-10 compared to 2008-09 as there were no additional layoffs due to budget reductions.

A Request for Proposal was completed for the Government Employee Family Assistance Program. The three-year contract was awarded to Shepell.fgi for a second consecutive period.

Human Resources

The Associate Director/Regional Superintendent program was developed with the goal to increase the representation of Aboriginal persons in senior management positions to support the 20/20 Strategic Plan under Strategic Goal 2, relating to Affirmative Action and Diversity; Goal 4, in the area of Leadership; and Goal 5, focusing on Succession Planning and Knowledge Management.

A Healthy Workplace Series was developed to be piloted in three departments as a first step towards proving a healthy and safe work environment for employees.

The NWT Public Service Strategic Plan 20/20: *A Brilliant North* was finalized in early 2009-10. A three-year action plan with specific actions that have measurable targets was developed. Work continued in 2010-11 on the actions identified in year two of the action plan.

In addition to the bi-monthly meetings with the Union of Northern Workers and the Northwest Territories Teachers' Association, senior Labour Relations staff and Union of Northern Workers representatives hold two day monthly Case Management meetings to address outstanding grievances referred to arbitration with the intent to resolve them to the mutual satisfaction of both parties or schedule them for arbitration.

A Recruitment Marketing and Advertising Strategy Framework was developed for approval and budget allocation.

The research and concept stages for an updated marketing and recruitment advertising strategies are complete, including:

- Recruitment strategies are being developed for Hard to Recruit, Aboriginal, students and youth and for persons with disabilities
- An Aboriginal Recruitment and Retention specialist position was created and filled.

Human Resources partnered with:

- the National Managers' Community, a federal organization to deliver two coaching workshops for managers, a pilot of an internationally recognized leadership program (Think On Your Feet®), and the Managers' Leadership Forum "Growing Our Northern Community," a two-day conference.
- The Department of Public Works and Services to pilot a program on writing Requests for Proposals, 'Bullet Proof your RFP'.

A new offering of the GNWT Managers Leadership Development Program was implemented, delivered by University of Alberta School of Business Executive Education. The application process was revised in order to provide greater access to interested candidates, allowing for two deliveries of the Emerging Managers' and Managers' Programs. Additionally, the selection process placed an emphasis on encouraging individuals who qualified under the GNWT Affirmative Action Policy to apply. This led to an increase in Aboriginal participation of 9.5% in the Executive Leadership Program (30% of participants) and 19.34% in the Emerging Managers' Program (44% of participants). Aboriginal participation in the Managers' Program dropped slightly (2%).

Statistics for this program on the other categories that fall under the Affirmative Action Policy were not kept in the past. Current programming shows the following mix:

GNWT Leadership Development Program					
Program	Indigenous Aboriginal	Indigenous Non-Aboriginal	Women	Persons with Disabilities	Non-Designated
Emerging Managers'	44%	14.5%	14.5%	0%	27%
Managers'	26.5%	10%	18%	2%	43.5%
Executive Leadership	30%	20%	35%	0%	15%

Response was large enough to be able to offer two intakes of both the Emerging and Managers level programs, two classes starting in the spring of 2010 and two starting in the fall of 2010. One offering of the Executive level program, aimed at senior management, will also start delivery in the Fall of 2010.

Measures Reporting

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

Measure 1: Percentage of Affected employees redeployed.

Year	# of Affected Employees	Redeployed
2006/07	10	80%
2007/08	13	46%
2008/09	91	62.6%
2009/10	14	36%

Measure 2: Number of training sessions offered.

Year	# of Training Sessions
2006/07	153
2007/08	129
2008/09	64
2009/10	73

Measure 3: Turnover Rate across the Government of the Northwest Territories.

Year*	Turnover Rate
2006	13.7%
2007	14.7%
2008	15.3%
2009	14.6%

*Turnover rates are tracked and reported in the Public Service Annual Report based on a calendar year rather than fiscal year.

Human Resources

Measure 4: Number of Arbitration Hearings Completed

Year	# of Arbitration Hearings Completed
2006/07	15
2007/08	6
2008/09	6
2009/10	7

Measure 5: Number of Grievances Settled.

Year	# of Grievances Settled
2006/07	15
2007/08	8
2008/09	55
2009/10	39

Measure 6: Percentage of Job Evaluations Appealed.

Year	# of Jobs Evaluated	Appealed
2006/07	347	1.2%
2007/08	373	1.6%
2008/09	192	5.6%
2009/10	1457	1.0%

KEY ACTIVITY 5: 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, as well as the more complex data management transactions for all GNWT 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 2011-12

Overall

Adapt processes and reporting mechanisms to keep abreast of changes resulting from the Federal Government's Pension Modernization Project.

A focus in 2011-12 will continue to be the implementation of improvements to departmental processes and procedures as identified and recommended by the Transition Team. Funds reprofiled in 2010-11 enabled a concerted effort to be dedicated to reducing the backlog of outstanding work in pay and benefits. Staff was redeployed from elsewhere in the Department, several individuals were hired on a short-term basis and other staff conducted overtime sessions to reduce outstanding work. Work will continue to address the backlog of outstanding pay and benefits issues. Establishment of a new five-person payroll team through forced growth funding for 2011-12 will enable the Payroll Office to keep abreast of incoming work.

The restructuring of the Benefits Section will be undertaken to take into account changes resulting from the Federal Government's Pension Modernization Project and to ensure that the Section is better able to handle the workflow.

Four Year Business Plan Update

Results to Date

In 2009-10, a Transition Team was established to review and improve processes in Headquarters and the Regions. Although the Team takes direction from a Steering Committee comprising DHR senior managers and three senior managers from client departments, it is housed in Employee Services for administrative purposes. The Transition Team was fully staffed in April 2010 and is scheduled to wrap up its work at the end of March 2011.

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To date the team has consulted extensively with stakeholders across the department to ensure service providers had the opportunity to provide feedback and make recommendations for change.

Two quick fixes were implemented:

- Casuals Hired for less than 6 months are not eligible for health & dental benefits and do not contribute to pension. Information about benefits is now provided to these employees in the package along with their job offer.
- The elimination of the job action form has saved time and electronic transmittal of the information has reduced the amount of paper being sent from one area to another in DHR.

Identified factors impacting the recruitment process and proposed ways to reduce timelines. A proposal to restructure MRS was approved and implementation planning is underway.

Currently the Transition Team is looking at the processes of on boarding and off boarding employees to identify duplication of effort and ways of streamlining these functions. Work is ongoing to reduce the pay and benefits backlogs. Going forward, the Transition Team will work closely with subject Task Teams (departmental experts) to develop recommendations and options. Implementation Teams in each of the different disciplines have been established to roll out changes. Their responsibilities will include: setting timelines, providing communication plans – both internal and external, writing procedures, establishing measures and follow-up of the approved change.

On March 15, 2010, Helpdesk services for the Department of Human Resources were relocated to the Inuvik Service Centre, although additional support continued to be provided from the Yellowknife Service Centre until the end of March.

Measures Reporting

Measure 1: Number of backlogged pay and benefits issues unresolved for a month or more as at March 31st.

Year	# of Payroll Issues over 1 month
2006/07	1403
2007/08	1099
2008/09	1015
2009/10	1587

Year	# of Benefits Issues Over 1 Month from all Service Centres	# That Require Some Action	# That are Pending*
2006/07	1452	863	589
2007/08	1890	1199	364
2008/09	1291	792	499
2009/10	2084	1379	705

*Outstanding items that have been partially process, but cannot be completed until additional information has been received from a client or agency.

Measure 2: Number of off-cycle cheques produced.

Year	# of Off-cycle Cheques	# of Off-cycle Cheques per Pay Period (Average)
2006/07	2444	94
2007/08	2938	113
2008/09	2106	81
2009/10	1825	71

The average cost to produce one off cycle cheque is \$250.

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.

Use of an online clearance form began in February 2010. Forms are tracked using the HR Helpdesk. Insufficient time has elapsed to allow for the measurement of response times.

Measure 4: Number of employee information sessions offered.

Year	Documentation	Pre-retirement Counseling	Retirement Counseling	Other Termination Counseling (Medical/Layoff/Resignation/Dismissal)
2008/09	105	127	103	142
2009/10	88*	184	71	144

*During 2009/10, documentation of casual employees was changed from in person documentation sessions to provision of a documentation package with the job offer.

Measure 5: Percentage of Helpdesk inquiries completed by immediate response, and within one week.

Year	Phone Queries		E-mail Queries		All Issues Ticketed	
	Average Resolved Immediately	Average Ticketed	Average Resolved Immediately	Average Ticketed	Closed within 7 Days	Average # of Days to Close
2007/08*	80%	20%	45%	55%	62%	18.22
2008/09	77.2%	22.9%	47.1%	52.8%	39%	11.71
2009/10	79%	21%	53%	47%	71%	13.7

*The HR Helpdesk was established in 2007. Statistics are from December 2007 to March 31, 2008.

During the 2009-10 fiscal year, the Department of Finance implemented a System for Accountability & Management (SAM). As part of this transition, a SAM Helpdesk was established. Although separate from the HR Helpdesk, the two departments share software and a single database. The statistics broken down above of inquiries received by phone and

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e-mail are inquires from external clients to the Department of Human Resources only. The statistics of “all issues ticketed” include inquiries from external clients, those for the SAM Helpdesk, as well as internal requests from HR staff to other Divisions within HR. Beginning in 2008-09, Helpdesk has been used by HR staff for internal requests. A closed call can be reopened at any time, which will change the closed date well into the future of the original ticket date.

c) Infrastructure Investments

Activity to Date

Updates to the Human Resource Information System (HRIS) are required on an ongoing basis, not only to introduce new functionality, but also to ensure continued support from the software vendors. This support includes patches and fixes as well as ongoing assistance with system issues, in addition to regulatory and tax updates.

Planned Activities – 2011-12

Shift Scheduling pilot project: A shift scheduling software system, intended to automate and facilitate the management of shift schedules for specialist shift workers, will be piloted with the Department of Health and Social Services and the Department of Justice. This project will require software additions to the Human Resource Information System.

In addition, the transition to a new version of the Human Resource Information System (Peoplesoft 8.9 to PeopleSoft 9.1) will be required in the 2011-12 fiscal year. This will be a smaller transition than previous updates. As a result, some hardware improvements to support the Human Resource Information System will also be required in 2011-12.

d) Legislative Initiatives

Activity to Date

Research on changes to the *Public Service Act* and its Regulations has been conducted, including a review of other jurisdictions.

Planned Activities – 2011-12

In 2011-12, a draft proposal of 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. The department aims to finalize the proposal and present draft legislation to the Legislative Assembly in 2011-12.

e) Human Resources

Overall Human Resource Statistics

All Employees

	2010	%	2009	%	2008	%	2007	%
Total	186	100	173	100	161	100	166	100
Indigenous Employees	109	59	94	58	101	61	115	60
Aboriginal	63	34	60	34	51	32	56	34
Non-Aboriginal	46	25	51	29	43	27	45	27
Non-Indigenous Employees	77	41	62	36	67	42	65	39

Note: Information as of March 31 each year.

Senior Management Employees

	2010	%	2009	%	2008	%	2007	%
Total	7	100	6	100	5	100	6	100
Indigenous Employees	5	71	5	83	4	80	4	67
Aboriginal	2	29	1	16	0	0	0	0
Non-Aboriginal	3	43	4	66	4	80	4	67
Non-Indigenous Employees	2	29	1	16	1	20	2	33
Male	2	29	1	16	0	0	0	0
Female	5	71	5	84	5	100	6	100

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2010	%	2009	%	2008	%	2007	%
Total	4	100	4	100	4	100	4	100
Female	2	50	2	50	2	50	2	50
Male	2	50	2	50	2	50	2	50

Note: Information as of March 31 each year.

Employees with Disabilities

	2010	%	2009	%	2008	%	2007	%
Total	2	1	2	1	2	1	1	1

Note: Information as of March 3 each year..

Human Resources

Position Reconciliation

This information differs from the employee information on the preceding page; human Resource information reflects actual employees as of March 31 each year. The information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2010-11 Main Estimates	Change	2011-12 Business Plan
Total	185	8	193
Indeterminate full-time	185	8	193
Indeterminate part-time	-	-	-
Seasonal	-	-	-

Adjustments During the Year:

Position	Community	Region	Added/ Deleted	Explanation
Associate Deputy Minister	Yellowknife	HQ	Added	Internal Reallocation
Planning Facilitator	Yellowknife	HQ	Added	SI – Official Language
Sr. Pay Officer	Yellowknife	HQ	Added	FG – Re-establish Payroll Team
Pay Officer	Yellowknife	HQ	Added	FG – Re-establish Payroll Team
Jr. Pay Officer	Yellowknife	HQ	Added	FG – Re-establish Payroll Team
Jr. Pay Officer	Yellowknife	HQ	Added	FG – Re-establish Payroll Team
Jr. Pay Officer	Yellowknife	HQ	Added	FG – Re-establish Payroll Team
Payroll Backlog Officer	Yellowknife	HQ	Deleted	Sunset
Benefits Backlog Officer	Yellowknife	HQ	Deleted	Sunset
Assoc Director/Super	Inuvik	BD	Added	SI – Refocusing Government - ECE
Assoc Director/Super	Fort Smith	SS	Added	SI – Refocusing Government - MACA
Assoc Director/Super	Fort Simpson	DC	Added	SI – Refocusing Government – H&SS

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 five interns, three of whom are indigenous aboriginal and two who are indigenous non-aboriginal. The Department initially intended to have one additional intern however has been unable to find a graduate student with qualifications in the area of human resource generalist.

The tables below indicate statistics on departmental human resource activities with respect to summer students and interns for 2010. The information is current as of June 30, 2010.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
14	14	8	6	0

Interns				
Total Interns	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
5	5	3	2	0

Developmental Opportunities

The Department continues to utilize and support transfer assignments to provide developmental opportunities and cross train staff. In June 2010, the Department had 25 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.

Transfer Assignments				
Total Transfer Assignments	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
25	16	10	6	9

Training Opportunities

Human Resources continued its focus on improving customer service by providing a two-day Team Building Workshop for its management team, with a focus on improved communications and processes for effective delivery of services.

As part of the performance development process, the Department implemented the requirement to establish learning plans for every employee in the Department. Learning Plans, completed by 116 Human Resource employees, were used to assist in determining learning and development opportunities.

A pilot offering of four Microsoft software courses was offered to 33 Human Resource employees through e-learning.

A two-day conference was held in Yellowknife for all regional and headquarters management and recruitment services staff in December 2009. Training sessions covered areas of labour relations, job evaluation, employee recognition, investigations, customer service and an overview on recruitment processes.

f) Information Systems and Management

Overview

The Department of Human Resources is responsible for the following Human Resource related databases or systems:

- PeopleSoft - the GNWT's human resource and payroll system
- SharePoint - an applicant to consolidate information, documents, and provide communications internally to the HR Divisions
- SiteHelpDesk - provides help desk activities through the use of 'tickets' to respond to clients needs
- Org Plus - provides organizational charts for all GNWT departments
- ID Flow - is used to create ID cards for employees
- Web Sites - the GNWT website provides information to those persons interested in knowing more about the GNWT, a link to job postings in the North, and information for employees relating to GNWT polices
- Access Databases - several databases are supported, one is PID (Payroll Issues Database) and another is in MRS to track recruiting information

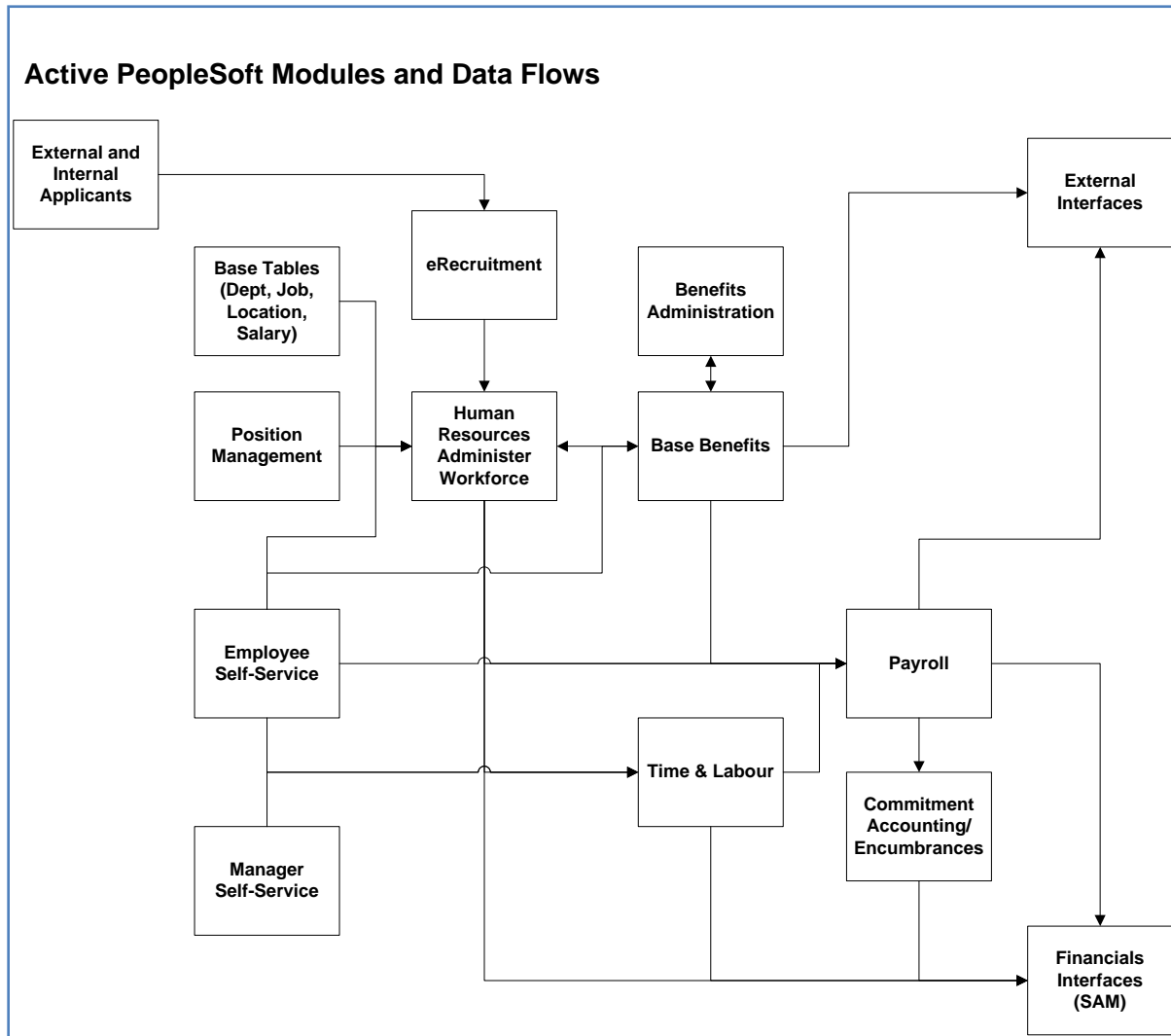
The largest of these applications is the Human Resource Information System (HRIS) also referred to as PeopleSoft. The current modules and functionality include;

- Base HR (Organizational, Job, Personal, and Career Life Event Data)
- Position Management
- Base Benefits
- Benefits Administration
- Time & Labour
- Payroll for North America
- Commitment Accounting/Encumbrances
- eRecruit (Talent Acquisition Management and Candidate Gateway)
- Employee and Manager Self-Service
- Reporting
- Integration to SAM - Pay to GL, T&L to Project Costing, Personal/Job Data to Expenses

Currently the HRIS is operating on version 8.9 of PeopleSoft. An upgrade to version 9.1 is planned for 2012. This fiscal year, 2010-11 there is a project underway to further enhance the eRecruit module of PeopleSoft and, with the assistance of the Technology Service Centre (TSC) within the Department of Public Works and Services, PeopleSoft will be migrating to new Servers which will provide more processing power, more storage, and better integration to SAM, the GNWT's Financial System.

Human Resources

The following diagram outlines the current PeopleSoft active modules and data flows:



Planned Activities – 2011/12

There are two major initiatives planned for fiscal year 2011/12 as follows;

Shift Scheduling System:

The acquisition and implementation of a Shift Scheduling System has been approved by IPC for the 2011-12 fiscal year. Initially this application will be implemented for the Health Authorities. Later projects will involve roll-outs to Justice, Public Works, and ENR. An RFP will be developed and distributed in January 2011 to obtain an application, vendor, and implementation services. The project is scheduled to begin in May 2011 and end in November 2011. Capital funding of \$940K was approved in June 2010.

PeopleSoft Upgrade from version 8.9 to 9.1:

The upgrade is scheduled to commence in January 2012 and end by July 2012.

4. FUTURE STRATEGIC DIRECTION

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* will continue to provide strategic direction relating to this priority and will guide the Department’s activities through 2019.

A new three-year Action Plan for *20/20: A Brilliant North* will be developed in 2011, with a start date of April 2012.

HEALTH AND SOCIAL SERVICES

1. OVERVIEW

STRUCTURE OF THE SYSTEM

The Department of Health and Social Services (HSS) works under the direction of the Minister and Deputy Minister in partnership with the Regional Health and Social Services Authorities (Authorities) to plan, develop, evaluate and report on program and service delivery that supports the health and well-being of people across the NWT. The Department's major responsibilities include: securing funding, developing legislation, setting policies and standards, monitoring and evaluation and strategic planning. In addition to providing strategic direction, leadership and standards, the Department is also responsible for some front-line service delivery in areas such as adoptions, population health and services related to homelessness and southern placements.

The Authorities are the operational arm of the system and are responsible for the provision of quality, timely access to appropriate health and social services that best meet the needs of those individuals they serve. There are eight Authorities in the NWT, as listed below:

- Dehcho Health and Social Services Authority
- Tlicho Community Services Agency
- Fort Smith Health and Social Services Authority
- Hay River Health and Social Services Authority
- Beaufort Delta Health and Social Services Authority
- Sahtu Health and Social Services Authority
- Yellowknife Health and Social Services Authority
- Stanton Territorial Health Authority

Joint Leadership Council

The Joint Leadership Council (JLC) includes the Minister, Deputy Minister and the Chairs of each Authority. The JLC provides a forum for shared leadership and decision-making, meeting on a regular basis to set priorities and provide oversight on the delivery of programs and services.

Joint Senior Management Committee

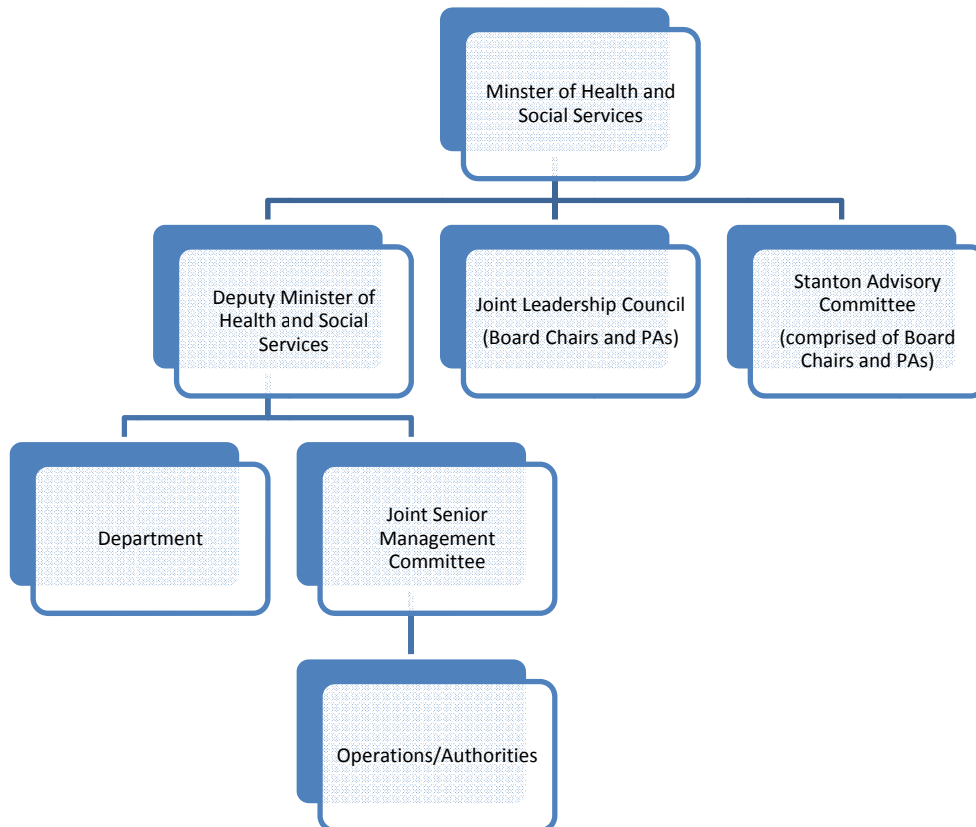
The Joint Senior Management Committee (JSMC) includes the CEOs of each Authority and senior managers of the Department, who provide leadership and direction with respect to the operations of the overall system. JSMC ensures a cooperative and collaborative approach to management of health and social services throughout the NWT.

These shared forums ensure that the NWT Health and Social Services system operates as a territorial-system, with regional and local service delivery. The Department's business plan sets out our strategic direction, guides the system's operational plans and serves as a road map to direct where we are going and how we will get there. As outlined in *a Foundation for Change*, the health and social services system is guided by three overarching goals: wellness, accessibility and sustainability. The Department works in partnership with the Authorities, other government

Health and Social Services

departments, southern jurisdictions, and non-governmental organizations in achieving these goals.

Organizational Structure



MISSION

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

GOALS

The Goals of the NWT Health and Social Services system, as outlined in A Foundation for Change, are:

- Wellness - Communities, families and individuals make healthy choices and are protected from disease
- Accessibility – Dependable, timely access to quality health and social services
- Sustainability – Resources are used effectively and innovatively to ensure the health and social services system will be sustained for future generations

PROPOSED BUDGET (\$000)

Total Operating Expenses	\$339,196
Compensation & Benefits	\$15,512
Grants & Contributions	\$239,193
Other O&M	\$72,623
Amortization	\$11,868
 Infrastructure Investment	 \$15,791

PROPOSED POSITIONS

Headquarters (HQ)	140 positions
Regional/Other Communities	1,272 positions

KEY ACTIVITIES

Funding for the Department is structured under the following key activities:

- Directorate
- Program Delivery Support
- Health Services Programs
- Supplementary Health Programs
- Community Health Programs

STRATEGIC INITIATIVES

Included in the proposed budget of \$339 million the NWT health and social services system will receive new strategic initiatives funding of \$2 million for the 2011/12 fiscal year, to undertake 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/caregiver support and training
- Encourage Healthy Choices and Address Addictions
 - Healthy Choices Framework
 - Addictions Related to Aftercare
 - HPV Vaccination Program
- Implement Phase II of the Framework for Action on Family Violence
 - Enhance Community Services
 - Stabilize Existing Shelters
- Strengthen Continuum of Care for Seniors
 - Expanded Hours of Home Care
 - Supported and Assisted Living in Smaller Communities
 - Single Point of Entry for Continuing Care
 - Dementia Centre Operational Costs

- Increase Safety and Security
 - Enhancing Emergency Services

Managing this Land

- Protect Territorial Water
 - Develop and Implement NWT Water Strategy – Training and Education

Refocusing Government

- Strengthen Service Delivery
 - Electronic Health, Medical Records and Diagnostic Imaging
 - Official Languages Implementation – French
 - Stabilizing Health Administration Systems
 - Consolidated Health Clinics in Yellowknife

2. EMERGING ISSUES

The NWT health and social services system is challenged by a constant demand for more and better services and a services delivery model, as it currently exists, that is not sustainable. The current service delivery model, relatively unchanged since the transfer from Health Canada in 1988, is not structured to meet the current strategic challenges of the system - challenges such as: the national shortage of health and social service professionals, an aging workforce, aging infrastructure, along with a high burden of cost related to living and doing business in the north. If left unchanged, the current service delivery system is at risk of failing, as it will no longer be able meet strategic challenges and provide safe quality care to the residents of the NWT, exposing the government to significant liability and risk.

Major drivers of the increasing demand are: an aging population with high incidence of chronic disease, high incidence of social and mental health and addictions issues, disparities in overall health status of our population relative to the rest of Canada, as well as advances in technology and pharmaceuticals driving demand for new costly procedures and treatments.

The health and social services system will need to find cost effective, efficient and innovative ways to deliver services. In order meet the strategic challenges, significant transformational change to the system is required. The changes we need to make to the system will not be easy; however, change is necessary to ensure we can meet the needs of our residents now and in the future.

High Incidence of Chronic Disease

Chronic diseases are prolonged conditions such as diabetes, mental health, cancer, hypertension, congestive heart failure, chronic obstructive pulmonary disease, arthritis and asthma. Not only is the incidence of chronic disease increasing in Canada, chronic diseases are also being diagnosed in a much younger population than it has been in the past. This will significantly increase the costs associated with pharmaceuticals, treatment and care. Approximately 42 percent of all in-patient admissions to NWT hospitals are related to chronic illness and account for 49 percent of all bed-days.¹ The direct and indirect cost of chronic disease is by far the single largest expense in healthcare. We will need to ensure consistent prevention messaging to reduce the incidence of chronic disease in the future. In order to effectively reduce health care expenditures associated with the treatment and management of chronic disease we will need to utilize technology and innovation to support self-care, community supports as well as clinic-based management.

¹ Canadian Institute for Health Information and HSS *Discharge Abstract Database*.

Aging Population

Seniors have the highest cost per capita for health care – the CIHI estimate for 2007 was \$22,588 for people age 60 and over - almost 5 times the amount per person for people under age 60. Seniors are also more likely to be hospitalized when compared to the non-senior population. Seniors in the NWT are even more likely to be hospitalized: in 2008/09, over 18 percent of the NWT population, age 60 & over, were hospitalized at least once in the year, compared to 13 percent nationally (2007/08).²

Seniors are the fastest growing age group in the NWT. Currently there are approximately 3,828 seniors in the NWT. By 2019, the number of seniors is expected to increase to 6,778. Our aging population will increase demand for services as the need for health care increases significantly with age. This will result in pressure on services such as: acute care, physician services, pharmaceuticals and extended health care, as well as long term care, and home and community care.

Mental Health & Addictions

Social issues such as poverty, homelessness, loss of traditional lifestyle and culture are contributing factors, resulting in a high incidence of mental health and addictions issues.

Individuals suffering with long term mental health and addictions issues are more likely to experience related health conditions requiring costly medical treatment and care. In addition to driving health care costs, individuals suffering with mental health and addictions place additional burden on services such as: law enforcement, courts, corrections, income support, social services and housing.

High incidence of mental health and addictions continue to be a problem in the NWT. Rates of substance abuse, family violence, suicide and trauma are higher in the NWT than national averages and it is believed that there are a significant number of individuals in the NWT that suffer with mental health and addictions issues, but go undiagnosed. Increases in the rate of addictions, increased complexity and concurrent disorders will result in more complex health issues, placing pressure on the health care system and driving demand for service. From 2006 to 2009 there were 1531 hospitalizations for NWT residents where the main reason was a mental or behavioral disorder. Of these, more than 60 percent were for alcohol and/or drug related problems.³

² Canadian Institute for Health Information and HSS *Discharge Abstract Database*.

³ Canadian Institute for Health Information and HSS *Discharge Abstract Database*.

The GNWT will be challenged to meet the growing demand for a broad range of services from the need for prevention and awareness up to and including the need for psychiatric services and placements, for extreme mental disorders. As demand on the system continues to grow, the Department will need to work with the Authorities, service delivery partners and communities to develop a continuum of care and supports that will balance the need for client-centered services reflective of cultural and community values, with consistent standards and best practices.

Demand for Services to Families and Children

High incidence of mental health and addictions issues, along with compounding social issues such as poverty, inadequate housing, two in/two out shift rotations and the related impact on family and lifestyle are all significant drivers of demand for child and family services.

Consistent with national trends, we are seeing an increase in the number of children receiving services in the NWT and the percentage of children staying in care longer is rising. We are also experiencing an increase in the complexity of cases – where we are dealing with multiple issues in one family. This increased demand for services is further complicated by a national shortage of qualified social workers, and an inability to recruit qualified foster parents that are able to provide culturally appropriate homes for children in care.

Parents are responsible for taking care of their children and making sure they are safe and healthy, however, there are times when families need support. In order to meet the needs of children and families, communities will need to develop community based plans to care for their children in a way that is culturally appropriate and provides for community based decision-making. The NWT health and social services system will need to provide support to communities in establishing Child and Family Service Committees. The establishment of these committees will ensure that care plans reflect community values and that every effort is made to keep children safe in their home communities. Consideration will need to be given to less intrusive ways of intervening such as mediation rather than using the courts. We will also need to focus on early intervention work with parents to prevent child protection concerns from arising.

Demand for Home and Community Care

In Canada, home care recipients have increased by almost 100 per cent between 1995 and 2006.⁴ Some of the drivers for this demand are: individual preference to receive care at home; an aging population with increasing rates of chronic disease; current technologies able to support more care at home; and government's need to contain health care costs as home care is seen as part of the solution to such challenges as inappropriate use of costly hospital beds and a shortage of long term care beds.

⁴ Canada Healthcare Association: *Homecare in Canada: From the Margins to the Mainstream* (2009).

Health and Social Services

Home care is often called “home and community care” as it encompasses a full array of services offered at home and in the community – by the community. It provides support to those who need help to remain in the home and those who care for them. Home care services differ according to the needs of the individual and include: medically oriented services, home support services, attendant and preventive care, all of which enable the individual to stay in their own home. Home and community care is a care option for acute or post acute patients, palliative patients, persons living with chronic conditions, frail elderly, those suffering from mental illness, and persons with disabilities and special needs. Services offered include: foot care, home intravenous therapy, home support, nursing, nutrition services, palliative care, rehabilitation and respite care.

The Department continues to experience increasing demand for home and community care services. Demand drivers on the system are a result of an increase in the level of patient acuity, a growing reliance on the sector resulting from an aging population, increasing rates of chronic disease, changing approaches to hospital care such as increased out-patient procedures and earlier discharge resulting in an increased need for follow-up care at home. The Department will need to work with Authorities’, the NWT Housing Corporation and communities to ensure that communities and families are able to appropriately care for their loved ones, allowing them to live at home for as long as possible.

Health Status

Individuals, families, and communities all have a role to play in ensuring their overall health and wellbeing. The population health approach recognizes that demographic, economic, social and personal factors are all important determinants to health status and overall wellbeing.

While the health status of NWT residents has been improving there is still a disparity between the NWT and the rest of Canada and between the aboriginal and non-aboriginal populations. Relative to the rest of Canada, residents of the NWT engage in more high-risk behaviors and continue to have poorer health outcomes. Social and economic factors such as low income, poor housing conditions, and low educational achievements also contribute to the poorer health status of our population.

Data from the recent Canadian Community Health Survey (CCHS) conducted by Statistics Canada as well as the 2009 NWT Addiction Survey provide the following information:

- According to the 2009 NWT Addiction Survey, the prevalence of current smokers has dropped from 44 percent in 1996 to 36 percent in 2009. While the drop is significant, current smoking rates in the NWT remain above the Canadian average of 20 percent.
- Heavy, frequent drinking continues to be a major health concern in the NWT. The prevalence of heavy drinking is significantly higher than the rest of Canada as 31 percent of NWT

residents report having 5 or more drinks on one occasion at least once per month compared to 17 percent of Canadians.

- According to the 2009 NWT Addictions Survey, over half of Aboriginal people fifteen (15) years of age and over smoked cigarettes and engaged in hazardous/harmful drinking. Aboriginal residents are more than twice as likely as Non-Aboriginal residents to smoke and engage in harmful/hazardous drinking.
- Between 2007 and 2009, the TB rate in the NWT averaged 3.1 cases per 10,000 population per year – six times the national average of 0.5 cases (2008).
- In 2009, the STI rate in the NWT was 28.9 cases per 1,000 population - over 10 times the national rate at 2.8 cases per 1,000.
- Obesity and a sedentary lifestyle increase the risk of developing many chronic conditions. In 2009, around 27 percent of the NWT population aged 18 and over were considered obese, while 59 percent were considered physically inactive. The prevalence of obese adults in the NWT is higher than in the rest of Canada where 18 percent are considered obese and 48 percent physically inactive.
- The NWT also lags behind the rest of Canada in terms of eating healthy foods. Approximately 26 percent of people in the NWT eat the recommended 5 or more servings of fruit and vegetables compared to 46 percent in the rest of Canada.

A population with a poor health status will significantly drive demand for services. Consistent with the 16th Legislative Assembly's goal of: Healthy educated people with a focus on prevention by promoting healthy choices and lifestyles and the role of personal and family responsibility, the NWT health and social services system will need to ensure that individuals, families and communities are supported in making healthy choices. A strategic approach is needed to address the conditions that make people ill, injured, addicted and in need of services. The government will need to work together to address issues such as income, education, housing and food security that influence health and wellbeing. A broad government approach will not only improve the overall health status and quality of life of our residents, it will also help to ensure the future sustainability of the NWT health care system.

Operational Challenges

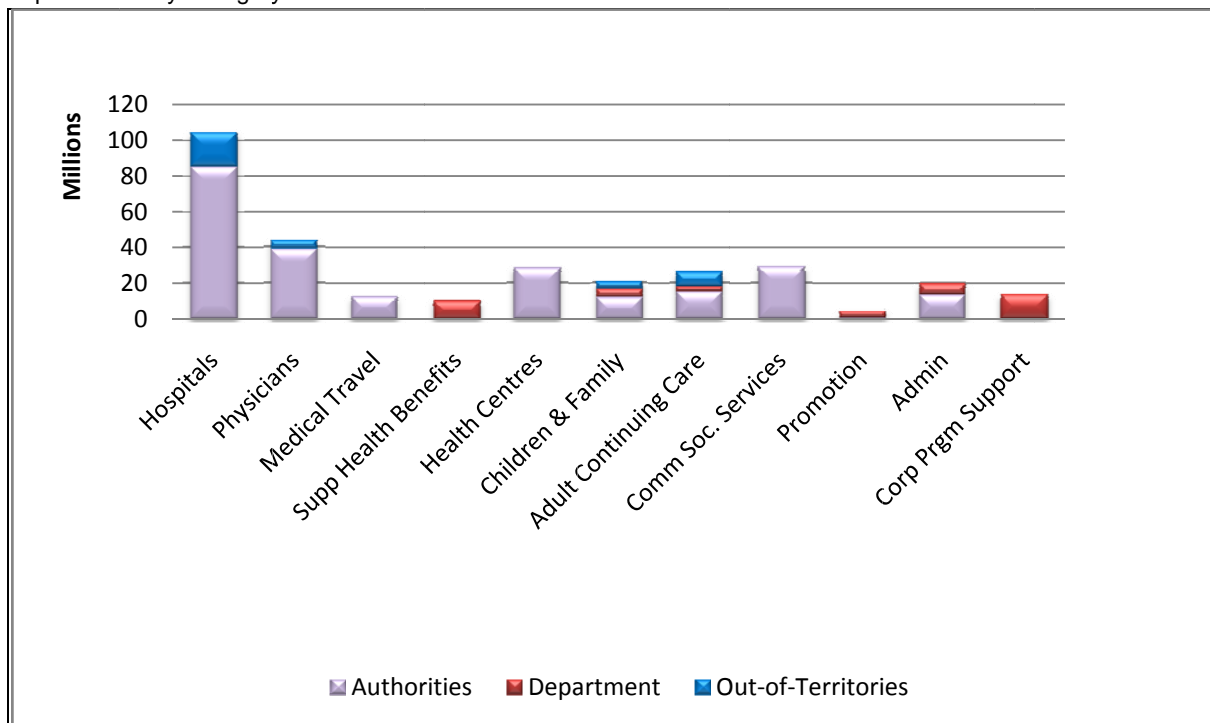
There is a significant cost to maintaining four hospitals, nineteen health centres and providing equitable access through a system-sponsored medical travel program. The NWT health system is reliant on southern jurisdictions for tertiary and specialty care and is therefore subject to cost pressures from other jurisdictions as well.

As indicated in the chart below, hospitals are the single largest contributor to overall health care costs. In 2009/10 DHSS spent approximately \$108 million on acute care hospital services for NWT residents in and out of the territory. Physician services are the second largest contributor to

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overall health care costs. In 2009/10 we spent approximately \$44.5 million on physician services for NWT residents in and out of the territory. Medical travel costs were \$12.5 million to refer patients requiring treatment not available in their home community to the nearest medical centre.

Expenditures by Category 2009/10 Actuals



Another challenge is the need to maintain and improve the health system's capital infrastructure to ensure facilities are planned appropriately and efficiently, and are aligned with current and future health and social service needs. To enhance the overall capacity of the health care system, new and expanded health facilities will need to be constructed. An aggressive and strategic capital plan will need to be supported to ensure the NWT will have the capacity needed to meet present and future needs of our population.

The delivery of health care is a high-risk business. The Canadian Adverse Events Study estimated that 70,000 preventable adverse events occurred annually in hospitals, causing from 9,250 to 23,750 deaths. As part of overall risk management the NWT health and social services system will need to ensure there is appropriate funding and support for new and updated diagnostic and treatment equipment to ensure patients receive safe quality care.

As the NWT health and social services system is complex and requires a high level of public spending, there is an expectation that the system will provide for sound governance practices and

ensure public accountability. The regional authority structure is intended to provide local front-line service delivery to best meet the care needs of our residents. In addition to delivering front line services, the Authorities are also challenged to maintain complex back office functions such as: accounting and reporting, purchasing and procurement, as well as, accounts payable and receivable. In order to ensure we operate efficiently and maximize value for money we will need to develop strategies to meet the need for public accountability through combined back office functions, thereby allowing Authorities to focus on the delivery of patient care.

Human Resources

Canada is facing a critical shortage of health care professionals as the baby boom generation retires and demands for services increase. The Canadian Nurses Association (CNA) projects by 2011, the nation will be in need of 78,000 nurses. If no action is taken, the system will be down 113,000 nurses by 2016. The recruitment and retention of Social Workers continues to be a challenge as well. A combination of funding limitations, high caseloads, and greater service needs contribute to very stressful working conditions and high burnout. Many students are choosing not to enter the field, and our current social workers are beginning to age out, leaving the system with less people to do the work.

The national shortage of health care workers has also shifted the nature of work agreements, resulting in an increased reliance on short-term locum healthcare professionals. In order to ensure consistent quality care through an ever increasing temporary/locum work force, the Department will need to focus on developing consistent processes and standards for patient care and service delivery across the system. We will also need to use technology such as Telehealth, diagnostic imaging and picture archiving (DI/PACS) and electronic health records to improve access to health and social services and specialists. We will need to connect patients and local care providers with a virtual provider team, to enable safe service delivery in home communities.

eHealth

The delivery of healthcare and social services is a high risk business. The integration and information management of our entire system is paramount. The Department will make investments in information technology, information systems and information management in order to support service delivery, management information and decision-making by front-line workers, policy makers and management both in the Department and in the Health and Social Services Authorities.

High staff turnover in provider and other user areas accentuates the need for user-friendly, intuitive systems. Provider turnover every two weeks to two months is not uncommon where locums and temporary nurses fill gaps. This has a tremendous impact on project planning, implementation, continuity of user involvement, and systems training. Emphasis on creating

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virtual teams is necessary to expand the reach of specialists and to allow the system to be more efficient. A client in a remote community may have access to an entire team of healthcare providers from specialists to physiotherapists all via Telehealth where before they may have waited several months to access the same services locally. This approach would also reduce medical travel costs.

Socio-economic impacts of natural resource exploration and development, increase services provided to non-residents working in the Northwest Territories. This increases the need for capturing and billing those services for appropriate planning, reporting and analysis as well as cost recovery.

Resident movement and referral patterns require inter-jurisdictional exchange of information. These factors also highlight the need for patient identification and integration of health records to provide a complete picture of a patient's health and services provided. This is supported by the Canada Health Infoway mandate to promote and invest in (inter) jurisdictional Electronic Health Records.

As demand for health and social services increase, it becomes apparent that we will not be able to deliver these services without a strong, robust and integrated territorial model. Efficiencies gained through the move to a territorial system, utilizing virtual teams to bring real-time services to remote communities, is the future we must work towards.

3. STRATEGIC PRIORITIES

Through our review of the emerging issues and environmental factors, the following strategic priorities have been identified to better meet the needs of individuals, families and communities. These Strategic Priorities support the Minister's action plan: *A Foundation for Change* and are in addition to the important ongoing core activities and the GNWT's Strategic Initiatives.

Foundation for Change Goal 1: Wellness
Strategic Priority: Improve Health and Wellness
Objective 1.1: People are provided with ways and means of taking greater control over factors that impact their health and well-being.

One of the 16th Legislative Assembly's Goals is: Healthy educated people with a focus on prevention by promoting healthy choices and lifestyles and the role of personal and family responsibility. To move towards this goal DHSS has a role in assisting individuals in maintaining healthy lifestyles while also assisting those who are at risk of deteriorating health from chronic diseases, MRSA infections and STIs. We will continue to support initiatives that encourage individuals through their life span to make positive lifestyle choices to prevent or delay the onset of chronic diseases, cancer and other lifestyle related diseases.

The Departments of Health and Social Services, Municipal and Community Affairs and Education Culture and Employment continue working together to implement the actions from the GNWT Healthy Choices Framework.

Foundation for Change Goal 2: Accessibility
Strategic Priority: Care in the Community
Objective 2.1: People will have majority of health and social service needs met by quality community-based support/care and when necessary appropriate access to acute care.

Our residents need access to the right health care and social services in the right setting by the most appropriate provider. We want to ensure that care provided is accessible and timely. People will have access to primary community care teams supported through technology by specialists, lay providers and family caregivers and when required, timely and appropriate access to acute care for advanced health conditions.

Strategic Priority: Build a Strong Foundation for Public Health

Objective 2.2: Support people in their efforts to maintain and improve their health

Our top priority is to improve the well-being of individuals, families and communities. Our services will be better integrated to ensure clients move seamlessly across the system with a focus on health promotion, self care and community participation. To develop personal skills of individuals, self care information generated through community-based wellness workers will be disseminated using a wide range of print and audio-visual tools and information technology. Primary prevention activities and immunization programs will ensure people remain free of disease and screening programs will allow for early intervention to mitigate the impact of disease.

Foundation for Change Goal 3: Sustainability

Strategic Priority: Improved innovation, productivity and efficiency

Objective 3.1: Optimize supply and mix of health human resources, information management, technology and infrastructure

A high performing health system is one that uses its resources in the best way possible to achieve quality clinical health outcomes for patients and the broader population. To be sustainable the system must ensure it has the right mix of, health professionals to provide the services that will meet the needs of our residents now and into the future. We must also ensure those resources are appropriately supported by information management systems, technologies and the physical infrastructure to deliver high quality services as efficiently as possible.

Objective 3.2: Drive efficiency and innovation to ensure sustainability of the health and social services system

Our health care system is complex and diverse and requires a high level of public spending. There is a growing demand for sound governance practices and an increased need for accountability to the public. The challenge is to clarify roles, responsibilities, and accountability structures for all players, including health Authorities, boards, health service providers, as well as individuals and communities. In addition, there is an opportunity to improve the effectiveness of our health care system, quality of care and public confidence.

DHSS is committed to managing the health and social services system efficiently to ensure resources are spent where they will have the best outcome. The public health and social services system must drive improvement innovation, productivity and efficiency to ensure the system is affordable now and into the future.

4. 2011-12 PLANNING INFORMATION

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

- a) **Fiscal Position and Budget** provides information on the department's operation expenses and revenues.
- b) **Key Activities** describes the department's major programs and services, including strategic activities, as well as results to date and measures.
- c) **Infrastructure Investments** gives an overview of the department's infrastructure investments to date and activities planned for 2011-12.
- d) **Legislative Initiatives** provides a summary of the department's legislative initiatives during the 16th Legislative Assembly as well as initiatives planned for 2011-12.
- e) **Human Resources** includes overall statistics and position reconciliation, information on capacity building activities as well as departmental training and development.
- f) **Information Systems and Management** describes department-specific information and management systems as well as major initiatives planned for 2011-12.

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

	Proposed Main Estimates 2011-12	Main Estimates 2010-11	Revised Estimates 2009-10	Actuals 2008-09
	(\$000)			
OPERATIONS EXPENSE				
Activity 1 - Directorate	6,409	5,957	6,784	5,912
Activity 2 - Program Delivery Support	33,887	31,936	33,530	28,781
Activity 3 - Health Services Programs	187,550	179,791	187,892	184,228
Activity 4 - Supplementary Health Program	23,074	23,074	23,645	25,152
Activity 5 - Community Health Programs	88,276	85,067	78,755	75,016
TOTAL OPERATIONS EXPENSE	339,196	325,825	330,606	319,089
REVENUES	41,717	41,173	49,883	48,694

OPERATION EXPENSE SUMMARY

	Proposed Adjustments					Proposed Budget 2011-12
	Main Estimates 2010-11	Forced Growth	Strategic Initiatives	Sunsets and Other Adjustments	Internal Reallocations	
			█ (\$000)			
Key Activity 1						
Directorate	1,304	36	169		126	1,635
Policy	2,225	79			12	2,316
Finance	2,428	96			(66)	2,458
Amortization						0
Total Activity	5,957	211	169	0	72	6,409
Key Activity 2						
Information Systems	8,189	108	2		(669)	7,630
HSS Recruitment and Retention Program	4,157				(160)	3,997
Health Services Administration	1,681	49	375		248	2,353
Primary Care	2,391	60	133		(309)	2,275
Population Health	2,732	73	10		869	3,684
HSS Authority Administration	12,786	1,195			(33)	13,948
Amortization						0
Total Activity	31,936	1,485	520	0	(54)	33,887
Key Activity 3						
NWT Hospitals	79,355	5,460		(4)		84,811
NWT Health Centres	26,304	1,117				27,421
Out-of-Territories Hospitals	19,323					19,323
Physicians inside the NWT	39,502	912				40,414
Physicians outside the NWT	4,859	274				5,133
Medical Equipment	952					952
Amortization	9,496					9,496
Total Activity	179,791	7,763	0	(4)	0	187,550
Subtotal	217,684	9,459	689	(4)	18	227,846

REVENUE SUMMARY

	Proposed Main Estimates 2011-12	Main Estimates 2010-11	Revised Estimates 2009-10	Actuals 2008-09
	(\$000)			
TRANSFER PAYMENTS				
Wait Times Reduction Trust	329	329	322	-
Patient Wait Times Guarantee Trust	-	-	1,893	1,793
Territorial Health Access Fund-Medical	-	-	3,200	3,200
Territorial Health Access Fund- Long Term Reform	-	-	4,300	4,333
Hospital Care - Indians and Inuit	21,626	21,202	20,786	20,377
Medical Care - Indians and Inuit	6,099	5,979	5,862	5,746
TOTAL	28,054	27,510	36,363	35,449
GENERAL REVENUES				
Professional Licenses Fees	130	130	130	136
Vital Statistics Fees	130	130	130	135
Environmental Health Fees	20	20	20	-
NWTHC Subsidy - Northern Lights Special Care Home	-	-	118	-
TOTAL	280	280	398	271
OTHER RECOVERIES				
Reciprocal Billing - Inpatient Services	2,500	2,500	2,000	3,955
Reciprocal Billing - Medical Services	450	450	400	739
Reciprocal Billing - Specialist Physicians Services for Nunavut	1,150	1,150	1,100	461
Reciprocal Billing - Hospital Services for Nunavut	6,500	6,500	6,200	5,364
Special Allowances	825	825	825	1,202
Third Party	-	-	-	(534)
TOTAL	11,425	11,425	10,525	11,187
GRANT IN KIND				
Rockhill Apartments (Lease to YWCA)	443	443	443	443
Northern Lights Special Care Home purchase	-	-	639	-
TOTAL	443	443	1,082	443
CAPITAL				
Deferred Capital Contributions	1,515	1,515	1,515	1,344
TOTAL	1,515	1,515	1,515	1,344
REVENUES	41,717	41,173	49,883	48,694

b) Key Activities

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, 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.

The **Finance and Infrastructure Planning Division** provides planning and management services and financial administrative services for the health and social services System. These services include providing advice to senior management, Health and Social Services Authorities/Agency on financial management, financial monitoring & evaluation, financial research and analysis, contracts, contributions, infrastructure and system planning.

Major Program and Services 2011-12

Foundation for Change Goal: SUSTAINABILITY

Strategic Priority: Improve productivity, efficiency and innovation

Objective 3.2: Drive efficiency and innovation to ensure sustainability of the health and social services system

Strategies

- Provide legislative, regulatory and policy frameworks to ensure policy direction is clear and consistent and allows services to be delivered appropriately and cost-effectively.
- Minimize administrative and financial costs by enhancing central coordination across NWT hospital services which will include centralized purchasing, contract negotiation and recruitment services/support.
- Monitor and report publicly on health systems performance, health status of northerners, and client satisfaction of our health and social services system.

Four Year Business Plan Update

Foundation for Change Goal: SUSTAINABILITY

Improve governance and accountability to ensure the delivery of quality programs and services and consistent financial management

- A review of the health and social services system including the governance, financial management, system resourcing and accountability was initiated. The review will result in proposed models to address identified shortcomings, along with detailed implementation plans.
- In an ongoing effort to improve financial management and accountability, contribution agreements were entered into with all Authorities. As a first step towards the ultimate goal of service delivery agreements, the contribution agreements will improve accountabilities with regard to financial monitoring and reporting.

Develop ongoing system of reporting and evaluation

- Work has begun on the development of a system-wide mechanism for performance monitoring. Initial performance indicators have been developed and discussed with the Joint Senior Management Committee. It is expected that these initial performance indicators will form the baseline for a future system-wide Balanced Scorecard and Dashboard.
- An evaluation of the Department's planning and response to the H1N1 pandemic was completed. The findings revealed that overall the H1N1 pandemic was handled very successfully. The evaluation analyzed the existing NWT Pandemic Contingency Plan, the effectiveness of surveillance systems, communications and messaging around the pandemic, identified lessons learned and provided future recommendations for pandemic planning. The recommendations and findings will be utilized in future planning.
- *The NWT Hospital Satisfaction Report* was published with 86 percent of respondents reporting they were satisfied with the overall care they received in all four NWT Hospitals.
- *The Community Health Services Satisfaction Report* was also published indicating 82 percent of respondents were satisfied with care they received from NWT Community Health Services.

Develop a risk management culture across the Department that allows for the management of risk based on established risk tolerances.

The Department explored options for implementing Accreditation on a system-wide basis. However, work undertaken for the initial primer phase made it evident that the Accreditation process, while relevant for hospitals, did not lend its self well to non-hospital based services. Therefore, the decision was made to develop a risk management framework for the system.

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A risk management framework was developed and implemented within the Department. The framework provides a mechanism through which management can assess risks, develop action plans to mitigate the identified risk, and monitor the risks identified on an ongoing basis. A work plan was developed based on an initial risk assessment – the goal is to eventually roll the risk management tool across the entire Department.

For the 2010/11 fiscal year, full risk assessments will be undertaken in the areas of Information Management and Contacting, this will include the development of action plans to mitigate identified risks.

Improve financial performance

To improve governance and accountability, the Department has entered into Contribution Agreements with each of the HSS Authorities/Agency.

To maximize the allocation of limited resources, the Department conducted a zero-based budget review. The review resulted in increased awareness to the financial strain on the HSS system and a focus on system priorities. The review targeted short term restraint and identified areas of consideration for long term solutions to resource scarcity. HSS will continue to monitor the financial situation closely as it move forward with consideration of options for the long term.

Improve the Client Experience

As part of the Foundation for Change initiatives, HSS committed to improving the client experience and planned to establish a Client Navigator for the HSS system. Since development of the 2010/11 Business Plan, the GNWT has announced its plan to pilot Single Window Service Centres in eight rural and remote communities. The purpose of these Service Centres is to improve access to government programs and services.

Each Single Window Service Centre will be staffed by a GNWT employee – called a Government Services Officer – who works for the Department of the Executive. The Government Services Officer will be responsible for helping community residents find information about government services, contact government officials, and complete forms and applications.

It is expected that the Single Window Service Centres will begin operation in fall 2010 and provide assistance both in English, French, as well as in the Aboriginal language of the community. HSS will re-assess its plan to establish a Client Navigator function, based on the results of this Pilot.

GNWT Strategic Initiative: Building Our Future

Action: Increase Safety and Security

Description

The Department of Health and Social Services is responsible for ground ambulance, including any health professional licensing, as is consistent with other jurisdictions in the country. Municipal and Community Affairs (MACA) is responsible for highway rescue as it is delivered primarily by community fire departments. Community governments were experiencing pressures in delivering ground ambulance and/or highways rescue services. In response, the Government allocated 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 was to look at 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 DHSS and MACA was established with representatives from communities with all-year road access and officials from the departments of Transportation and Finance. The Committee collaborated to assess the feasibility of developing a ground ambulance and highway rescue framework and 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.

Research regarding highway rescue services indicated that legislating highway rescue would greatly increase the risk and liability for the GNWT and municipal partners, making regulating highway rescue prohibitive. In addition, MACA is experiencing fewer and fewer applications for interim funding available to assist those community governments who are already providing highway rescue services.

Planned Activities for 2011-12 and Future Years

HSS and MACA have determined that a legislative, funding and governance framework for either ground ambulance or highway rescue services is not feasible at this time, given capacity issues raised by community governments and the current GNWT fiscal situation. HSS will not be proceeding with separate ambulance legislation and MACA intends to place increased priority on supporting and stabilizing basic emergency management and fire services for all community governments.

It is proposed to discontinue the creation of a proposed *Ground Ambulance Act* and place the requirements for emergency service providers under umbrella health profession legislation.

**GNWT Strategic Initiative: Refocusing Government
Action: Strengthen Service Delivery (*New*)**

Description

This is a new strategic activity for 2011-12 and includes GNWT departments beginning with Education, Culture and Employment (ECE), Health and Social Services (HSS), and Human Resources (HR) to implement the GNWT Strategic Plan on French Language Communications and Services as a means to improve Government communications and service delivery to the public in French.

Planned Activities for 2011-12 and Future Years

To better meet the GNWT's obligations for French Language communications and services, HSS will add a full time French Language Service Coordinator.

Planning for 2012-13 includes the development of multi-year and annual plans as well as processes for developing, approving, implementing and monitoring the plans. It should be noted that in 2012-13, ongoing funding will be required for the administrative framework, and the operational framework implementation.

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 Services Division** leads on informatics initiatives in support of the broader systemic goals of Health and Social Services. The Division provides operational support to Departmental and territorial HSS systems, and provides planning, implementation and investment support for new territorial HSS initiatives, territorial HSS data standards development, as well as *Access to Information*, *Protection of Privacy* requests and records management

The **Health Service Administration Division** is responsible for the administration of the Health Benefits programs (including Insured Health Benefits, Extended 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 providing Leadership and direction to the Health Authorities in the administration of Insured services, reciprocal billing and Health Benefits eligibility and registration. Vital Statistics, Registrar General is also located in this division providing the registration and issuing of certificates for vital events that occur in the Northwest Territories.

The **Population Health Division** is responsible for health protection, environmental health, disease registries, acute and long term care planning, homecare, seniors and persons with disabilities, rehabilitation, community health programs, clinical practice standards, maternal and child health, oral health, health system planning and physician services. The office of the Chief Public Health Officer who also holds the statutory appointment of Registrar of Disease Registries, works in close collaboration with this unit.

This activity includes funding to Health and Social Services Authorities/Agency for activities associated with management and administration and funding for recruitment and retention programs specifically related to health and social services professionals.

Major Program and Service Initiatives 2011-12

Foundation for Change Goal:	ACCESSIBILITY
Strategic Priority:	Build a Strong Foundation for Public Health
Objective 2.2:	Support people in their efforts to maintain and improve their health

Strategies

- Develop a Territorial Chronic Care Model which is multi-faceted, focused on prevention and gives attention to community, health system, self-management, delivery systems design and decision support and clinical information systems. Prevention strategies will

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be long-term and delivered in collaboration with other levels of government, across government departments, health Authorities, non-governmental organizations, community groups, and individuals.

- Over the next business year HSS will engage the Authorities and other stakeholders in adapting a Territorial Chronic Disease Management (CDM) approach for the NWT that is aligned with and furthers implementation of the Integrated Service Delivery Model. The desired outcome is a coordinated, best-practice approach to chronic care, that improves quality and continuity of care while reducing cost.
- Use Telehealth to provide patients/clients with CDM training and promote self-care by providing group sessions for clients with similar chronic conditions to increase access to care and more effectively use provider's time.
- Work in collaboration with other departments and through the Territorial Emergency Response Committee to establish an emergency response management structure to address health emergencies including enhancing pandemic planning.

Four Year Business Plan Update

Foundation for Change Goal: ACCESSIBILITY

Governance and Service Delivery

Activities are underway for realigning overall HSS IM/IS/IT governance to reflect evolving roles, responsibilities, and accountabilities, including assessing the most appropriate service delivery model for informatics services across HSS.

Managing Chronic Disease

Health and Social Services recognizes the magnitude of chronic disease within our population and the burden on our health care system. The prevention and management of chronic diseases is integral to the Department's community health programs. Within the Integrated Service Delivery Model, chronic disease prevention and management is delivered through Primary Community Care Teams with the support of Regional Support Teams. Territory-wide direction is provided through program standards developed by the Department.

Initiatives were introduced to reduce the risk of chronic disease such as Healthy Foods North, Drop the Pop NWT, and Don't be a Butthead. Early intervention screening took place including the Breast Cancer Screening Program and Colorectal Screening Program, including the development and implementation of new Colorectal Screening Guidelines, and routine health screening was provided at Well Adult clinics. Prevention initiatives took place to assist individuals to better manage their chronic disease and reduce complications and hospitalizations. Examples of these include Stanton Diabetes Education Program, Breast Health Patient Navigators, Healthy Families Programs as well as the ongoing care provided by physicians, nurses, nurse practitioners, and allied health care providers.

Building on the work that has been done to date, HSS worked in collaboration with healthcare providers, community groups, and NGOs involved in chronic care services to adopt a framework for the management of chronic disease that can be used at all levels of service and is in-line with the ISDM model. A Chronic Disease Strategy Steering Committee has been formed to develop and implement practices and strategies that can be delivered within the ISDM framework to address chronic disease throughout the continuum.

Cancer Screening

A colorectal screening pilot project was conducted in Fort Smith and Fort Simpson in the summer of 2009. The screening pilot included:

- A risk assessment form to be completed by individuals and their local health care practitioner – including questions on lifestyle and family history of cancer
- A Fecal Immunochemical Test Kit
- A follow up with screened individuals
- The NWT Colorectal Cancer Screening Guidelines were released in January 2010.

Enhance Dental Health for Children

The NWT leads the Pan-Territorial Oral Health Initiative which is funded by the Government of Canada. Through this initiative:

- Coordinated oral health promotion is being piloted in Inuvik, Fort McPherson and Behchokó.
- A study is complete on whether a Northern school of Dental therapy would be feasible. The study did not support the idea.

Enhancing Primary Community Care

HSS is adjusting the primary community care model to meet community needs and utilization. Based on community consultations we have evaluated the staffing mix and increased Community Wellness Workers in the community of Wrigley are expanding the role of LPNs and unregulated care providers at the community level to better meet our clients' needs.

GNWT Strategic Initiative: Building our Future
Action: Strengthen Continuum of Care for Seniors
Expanding Hours of Homecare

Description

The Home and Community Care Stream of Continuing Care includes programs and services for clients and their families that enable the client to remain living within his or her home and promotes independence. Changing approaches to hospital care including increased out-patient procedures and earlier discharge are creating significant pressure on the system, resulting in bed shortages. Through this activity, HSS will enhance Home and Community Care across the NWT and to the extent possible, reduce pressure on the system by enhancing medical patient care available through homecare.

Activity to Date

Supported Living – Construction of a Hay River Supported Living Campus is complete and clients have moved into two of three homes with admission coordinated through the Territorial Access committee (TAC).

Single Point of Entry – HSS has implemented a single point of entry for long term care admission through the establishment of the Territorial Admissions Committee which has been in operation since October 1, 2009. The TAC will allow more consistent assessment and more equitable access as well as provide better information for planning purposes.

Territorial Dementia Facility – Is up and running and admissions are ongoing. YACCS has developed a day-program that will support up to 8 residents and has developed program policies and procedures.

Planned Activities for 2011-12 and Future Years

Expanding Hours of Homecare

In 2011-12 the number of trained Home Support Workers will be increased to enable Authorities to increase the hours available to clients allowing for evening/weekend coverage and/or increase staffing levels at peak times. This will be critical as the NWT health and social services system will need to respond to the new 48-hour rapid discharge of patients from Alberta.

GNWT Strategic Initiative: Building our Future

Action: Increase Safety and Security

Description

Public Education for water and wastewater is an interdepartmental activity between the departments of Municipal and Community Affairs (MACA), HSS, Public Works and Services (PWS), and Environment and Natural Resources (ENR). HSS is the lead and administers the funding for all Departments involved in delivering the NWT Drinking Water Strategy and Framework as identified in the 2008 Action Plan.

These four departments share responsibility for providing safe drinking water through:

- Source water protection
- Training and support for water treatment plant operations
- Public education and engagement

Activity to Date

In June 2010 the GNWT Report on Drinking water was released. The report summarized initiatives ongoing and completed in the area of drinking water throughout 2008-2009. This report will be released as regular course of business on an annual basis.

A “Water Window” for the GNWT website will be investigated and worked on in 2010/2011. The decision to use internal or external resources is in discussion. The website will be a location 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.

A video on the importance of water disinfection (Chlorine) will be developed throughout 2010/2011. The video will discuss a variety of things, some of which include the benefits of chlorine, how it works, and its importance for keeping drinking water safe for consumption. It is intended as an information piece for the general public. There is potential for its use in schools, as an aid in the delivery of water treatment plant operator certification courses and for circuit rider visits.

Planned Activities for 2011-12 and Future Years

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 Drinking Water Action Plan. In 2011-2012, specific activities identified for public education include:

1. Publish and Print 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

Health and Social Services

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 – Public Service Announcement Airing

In 2008-2009 a Household Water Tank Cleaning Video and Public Service Announcement (PSA) were produced. The video was released in November 2009. Throughout the summer and fall of 2010 the PSA is being aired. Cleaning household water tanks is an annual requirement for the majority of NWT communities and there will be an ongoing need to remind home owners of the importance of cleaning their household water tank through the PSA and potential need for reproduction of the instructional video,.

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.

GNWT Strategic Initiative: Refocusing Government Action: Strengthen Service Delivery

Description

These capital projects provide solutions that will allow for the sharing of clinical information across the continuum of care and support care delivery environments and locations which are geographically dispersed.

These 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.

Activity to Date

Interoperable Electronic Health Record (iEHR)

This past year the Northwest Territories, in partnership with Canada Health Infoway and Alberta Health Services, deployed the first 2 releases of its interoperable Electronic Health Record (iEHR) to the majority of NWT clinicians. The iEHR allows the sharing of key NWT patient information that includes hospital reports and laboratory results from across the territories and from southern referral laboratories, in support of quality patient care and safety. Change management and roll-out activities will continue throughout 2010/11 and planning for future releases to enhance information and functionality within the iEHR is already underway.

Electronic Medical Record (EMR)

Health and Social Services is undertaking a Territorial EMR project to support an integrated service delivery model and address territorial care pathways. This includes the Practice Management (PM) components of scheduling and billing. The system is an electronic record outlining a client's personal details such as demographics, diagnosis or conditions, and details about the treatment or assessments undertaken by a health care provider. The EMR is key to improving patient care and safety and will be supplied to providers across the territory.

NWT-Wide Diagnostic Imaging and Picture Archiving and Communications System (PACS)

A Diagnostic Imaging and Picture Archiving and Communications System (DI/PACS) allows patients' diagnostic images to be captured, stored, distributed and reviewed digitally which connects patients to specialist consultation at the point of care supporting safe, high quality care. A single PACS solution was procured by the territory and has been operating in all four hospitals since May 2009. Computed Radiography readers (CR) with direct linkage to the PACS have been installed in 12 Community Health Centres in 2009/10. This allows Community Health Centers to send diagnostic images to specialists in minutes for faster and potentially lifesaving consultation. Prior to this, it took up to 2 weeks to physically mail x-ray film and get paper results back from a radiologist at another site or in the south. Patients benefit from improved

Health and Social Services

service delivery through these investments. Over the course of 2010, CRs will be installed in the remaining six Community Health Centres that provide DI services, connecting all NWT to timely, quality local and remote radiology services.

Telespeech

The telespeech project allows the 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 televideo-consultation, there is access to specialized services at the community level. Telespeech has successfully been deployed in 22 health centers and 8 schools throughout the territory.

Planned Activities for 2011-12 and Future Years

Electronic Medical Record (EMR)

Health & Social Services (HSS) is undertaking an Enterprise (territory-wide HSS) Electronic Medical Record (EMR) project that includes charting as well as the Practice Management (PM) components of scheduling and billing.

Tele-Speech Language Pathology (TeleSLP)

This project is supported with 100 percent capital investment from Canada Health Infoway. The 2010-11 fiscal year, was scheduled to be the final year of the multi-year project. Due to satellite site connection deficiencies discovered, coupled with GNWT Digital Communication Network issues the Department will need to work with Canada Health Infoway to defer the funding to 2011-12.

The TeleSLP project supports expansion of SLP services at the community level. TeleSLP provides the medium for access to services and thus improved client outcomes. The project is conducted in cooperation with Education Culture and Employment (ECE), to additionally deliver SLP services through support from the schools.

Laboratory Information System (LIS)

LIS software is used in daily operations of the NWT laboratories. It is a critical feeder system to the interoperable Electronic Health Record and receives from and feeds results to the Electronic Medical Record system. The vendor (General Electronic) announced they would no longer be providing support for the product beyond December 2009, making it necessary to find a suitable replacement solution.

The lack of vendor support is high risk to laboratory services as well as the successful implementation and long term sustainability of the iEHR. Replacement of the LIS is a high priority and with approval of Supplementary Appropriation in February 2010, a replacement project began. As a critical operational system, replacement was planned to occur within the

2010-11 fiscal year, with realities of vendor contingencies expected to see project completion in the first quarter of 2011-12.

Measures Reporting

Indicator	Report on Measure			
Number of registered births, deaths, marriages and still births	Registered vital events:	2008 (calendar year)	2009 (calendar year)	2010 (as of July 23, 2010)
	Births	800	787	348
	Deaths	201	176	86
	Marriages	120	122	38
	Still births	10	10	1
Number of Clinical Speech Language Pathology (SLP) sessions	2008/09	2009/10		2010/11 (as of July 2010)
	1,164	1,012		239
Number of communities receiving regular Telespeech services	2008/09 Eight (8) communities received regular Telespeech services	2009/10 Twenty three (23) communities received regular Telespeech services.		2008/09 Twenty three (23) communities received regular Telespeech services.
Indicator	Report on Measure			
Number of Health Line Calls		2007-2008	2008-2009	2009-2010
	General	5692	5959	7521
	Poison	146	158	166
	STI	85	93	98
	Total	5923	6210	7785
Number of Health Line Calls by Region	Beaufort Delta	396	476	743
	Sahtu	213	267	313
	Dehcho	200	143	189
	Tlicho	200	183	424
	Yellowknife	3425	3571	4322
	Hay River	882	773	824
	Fort Smith	282	361	508
	None Specified	94	185	198
	Total	5,692	5,959	7,521
				*1,041 calls were related to H1N1
Top five reasons for Health Line Calls	2008 – 2009 Chest Pain (Adult) Diarrhoea (Pediatric) Vomiting (Pediatric) Abdominal Pain Diarrhoea (Adult)		2009-2010 Cough (Pediatric After Hours) Vomiting (Pediatric After Hours) Chest Pain (Adult After Hours) Colds (Pediatric After Hours) Cough (Acute Productive (Adult After Hours))	

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 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 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 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 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 2011-12

Foundation for Change Goal:	SUSTAINABILITY
Strategic Priority:	Improved innovation, productivity and efficiency
Objective 3.2:	Drive efficiency and innovation to ensure sustainability of the health and social services system

Strategies

- Provide a territorial hospital structure. The territorial hospital structure will ensure access to all 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. Consistency and rationalization of acute care, pharmacy and diagnostic (laboratory and radiology) services to patients would improve across the north under the direction of clinical practice experts.
- Ensure we are maximizing our physician resources by managing physician services as a territorial resource. This will provide greater equality of access to physician services based on need, as well as more unified leadership and quality assurance processes.
- Enhance sustainability, effectiveness and patient care outcomes of health service delivery by exploring interoperability opportunities with partners in patient care pathways. Examples include: inter-jurisdictional medical care pathways, ePrescribing to enable physicians to electronically send a prescription to a patient's pharmacy thereby minimizing adverse drug reactions, etc.
- Redesign care delivery models to improve quality and safety for patients and staff, optimize the use of human resources, effectively manage patient no-show rates, reduce non-value added work and avoid unnecessary costs due to staff injuries, overtime and absenteeism.
- Improve the availability of quality data and analysis to assist clinical and management decision-making and optimize health expenditures.
- Use Telehealth to improve community access to health services and specialists.
- Bring better, faster, safer healthcare to residents by giving authorized health professionals electronic access to secure, complete patient health records when and where they are required for delivering care.

Four Year Business Plan Update

Reforming Medical Facilities

Work continues on maximizing efficiencies for in-care and acute care services in NWT hospitals. Acute care beds the NWT are being managed as a territorial resource and patients are being deployed where beds are available and care needs can best be met.

Health and Social Services

Service delivery, between Authorities and across Hospital Services, was reviewed and options are being developed to maximize efficiencies and improve planning, oversight and accountability. This includes administrative and financial benefits such as creating a single-window for purchasing, contract negotiation and recruitment services/support.

Single Medical Structure for the NWT

The Medical Directors forum has reviewed options for shared on-call and ER responses, coordinated at a territorial level. Options identified will reduce costs and maximize efficiencies of physician resources.

Consolidating Primary Care Clinics

The new consolidated clinic opened in June 2010 in Yellowknife. Together with the Frame Lake Community Health Clinic, it will provide greater access to a range of health and social services including extended hours, a wider range of primary care providers onsite, and the co-location of health services, social services, mental health and addiction services, on-site laboratory and diagnostic imaging.

The consolidated clinic will also include family counseling services, selected home care and public health services, and diagnostic imaging. This clinic is based on a primary community care approach – using an integrated service delivery model.

Rehab Teams

The Rehabilitation Advisory Committee continues work to strengthen the delivery of rehabilitation services through a common regional model of service delivery that provides NWT residents with equitable access to rehabilitation services. Community capacity will be enhanced through the implementation of training modules for community support workers, e.g. home support workers. Building on the success of the TeleSpeech project, Telehealth will now be used in every NWT community to deliver and monitor rehabilitation services. The Committee is working to develop and implement standards of care to guide service delivery and a performance measurement system to monitor patient, provider and system outcomes.

Measures Reporting

Measure ⁵	Report on Measure									
Number of Hospitalizations *Hospitalizations in the NWT are number of discharges, outside NWT are number of claims	<table border="1"> <thead> <tr> <th data-bbox="820 296 1125 331">2007/08</th> <th data-bbox="1125 296 1427 331">2008/09</th> </tr> </thead> <tbody> <tr> <td data-bbox="820 331 1125 367">Total 5,498</td> <td data-bbox="1125 331 1427 367">Total 5,295</td> </tr> <tr> <td data-bbox="820 367 1125 403">In-NWT 4,353</td> <td data-bbox="1125 367 1427 403">In-NWT 4,133</td> </tr> <tr> <td data-bbox="820 403 1125 432">Outside NWT 1,145</td> <td data-bbox="1125 403 1427 432">Outside NWT 1,162</td> </tr> </tbody> </table>		2007/08	2008/09	Total 5,498	Total 5,295	In-NWT 4,353	In-NWT 4,133	Outside NWT 1,145	Outside NWT 1,162
2007/08	2008/09									
Total 5,498	Total 5,295									
In-NWT 4,353	In-NWT 4,133									
Outside NWT 1,145	Outside NWT 1,162									
Number of Physician Encounters *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 provided.	<table border="1"> <thead> <tr> <th data-bbox="820 432 1125 468">2007/08</th> <th data-bbox="1125 432 1427 468">2008/09</th> </tr> </thead> <tbody> <tr> <td data-bbox="820 468 1125 504">Total 174,856</td> <td data-bbox="1125 468 1427 504">Total 174,706</td> </tr> <tr> <td data-bbox="820 504 1125 539">In-NWT 150,045</td> <td data-bbox="1125 504 1427 539">In-NWT 150,547</td> </tr> <tr> <td data-bbox="820 539 1125 575">Outside NWT 24,811</td> <td data-bbox="1125 539 1427 575">Outside NWT 24,159</td> </tr> </tbody> </table>		2007/08	2008/09	Total 174,856	Total 174,706	In-NWT 150,045	In-NWT 150,547	Outside NWT 24,811	Outside NWT 24,159
2007/08	2008/09									
Total 174,856	Total 174,706									
In-NWT 150,045	In-NWT 150,547									
Outside NWT 24,811	Outside NWT 24,159									
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 percent 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 percent 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 Authority.									

⁵ NWT Department of Health and Social Services, THIS/Medicare Datamart and Community Health (CH) Data Extract; Canadian Institute for Health Information (CIHI), discharge Abstract Database (DAD).

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 2011-12

GNWT Strategic Initiative: Refocusing Government Action: Stabilizing Health Administration Systems (New)

Description

Supplementary Health Benefits

The Supplementary Health Benefits program needs to change to better meet the needs of NWT residents, including:

- Ensure fairness and equity for everyone who is unable to access uninsured health services coverage through their workplace or private insurance, Non-Insured Health Benefits or Métis Health Benefits. Currently the program is provided to some populations based on age or condition, but not necessarily those in need.
- The current series of programs including the Senior's program, the Specified Conditions program and the Indigent program are not consistent in their benefits. This results in treating people unequally (e.g. a drug may be covered for someone who has depression, but not for a child with ADHD) and better integration of programs is required.
- Program changes need to be rational and carefully structured so that our federal funding sources are confident and comfortable with Health and Social Services budgeting decisions and that financial responsibility for all NIHB programs remains with the federal government
- The program needs to be structured in a way that ensures consistent fair implementation with performance and audit mechanisms built in.

Activity to Date

A working group has been created and is in the process of finalizing the program model to be implemented in August 2011.

Planned Activities for 2011-12 and Future Years

Supplementary Health Benefits

The administration of a supplementary benefits plan requires the identification of eligible individuals, approval of eligible expenses, which in turn requires links with pharmacies, non-insured and private sector service providers.

There are a number of systems developments/changes that need to be made with the new program and potentially moving to a new service provider.

This strategic activity will prepare the department technically, so that the important business of improving supplemental health benefits to Northerners can be carried out.

Four Year Business Plan Update

Medical Travel

Health and Social Services, in coordination with the Department of Executive's Program Review Office, are undertaking a review of the clinical referrals of the GNWT's Medical Travel Program. The review will examine all medical travel referrals that occur between July 19th and August 8th 2010. The review is not a clinical audit, nor is it to examine the appropriateness of the medical travel referral; rather, it is intended to explore the factors that influence the decision to refer a patient through the medical travel program. This is the first phase of a more comprehensive review of the program.

Measures Reporting

Measure	Report on Measure			
Number of medical travel dispatches (total number of medevacs).	<u>Year</u>	<u>Inuvik Base</u>	<u>Yellowknife Base</u>	<u>Total</u>
	05/06	194	738	932
	06/07	330	762	1,092
	07/08	336	736	1,072
	08/09	252	797	1,049
	09/10	263	740	1,033
Number of patient travel cases from all regions including cost *costs include escorts	<u>Year</u>	<u># of Patients</u>	<u>Cost</u>	<u>% of Increase</u>
	06/07	10,993	\$14M	
	07/08	11,470	\$16M	12.5
	08/09	11,158	\$18.5M	16.7
	09/10	11,687	\$18.1M	
	<u>Year</u>	<u># of Escorts</u>		
	06/07	3,221		
	07/08	3,571	\$2,745,119	
	08/09	3,644	\$3,190,956	
	09/10	4,085	\$3,334,612	
Number of individuals accessing Supplementary Health Benefits Programs	<p>Extended Health Benefits (EHB) Specified Medical Conditions (SMC) 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 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) 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, and 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*;
- injury prevention strategies, health 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;
- programs aimed at assisting with emotional and social problems such as suicide, homelessness, and dealing with residential school issues: and
- programs related to emergency shelters and counselling.

Major Program and Service Initiatives 2011-12

Foundation for Change Goal: **ACCESSIBILITY**

Strategic Priority: **Care in the Community**

Objective 2.1: **People will have majority of health and social service needs met by quality community-based support/care and when necessary appropriate access to acute care.**

Strategies

- Develop and implement a home care model to respond to early discharge from southern hospitals and NWT acute care facilities. The model will be supported by eHealth and better integrated within primary community care in communities and regions through continuum case management.

Health and Social Services

- Use technology such as Telehealth, DI/PACS and electronic health records to improve access to health and social services and specialists. Connect patients and local care providers with a virtual provider team, to enable service delivery in home communities.
- In cooperation with families and the communities, build capacity to allow individuals to stay in their own homes longer by increasing access to appropriate home and community clinical services and support.
- Expand respite/palliative care beds available to NWT residents.
- Work with communities to establish Child and Family Service Committees in at least 5 more communities in this business year.
- HSS will initiate a patient focused care pathway. The purpose of the care pathway is to enhance the quality of care by improving patient outcomes, promoting patient safety, increasing patient satisfaction, and optimizing the use of resources. In this business year HSS will initiate care pathways and evidence based standards to be adopted by all Authorities for the care of patients with diabetes, hypertension and renal insufficiency.
- Improve access to mental health support teams for individuals with mental health issues through intensive case management.
- Work with other departments, the NWT Housing Corporation, and NGOs to address homelessness in small communities; support programs for homeless individuals including those with mental health and addiction challenges; and support youth overnight programs at Youth Centres.
- Partner with Aboriginal organizations to improve health and reduce the gap in health status between Aboriginals and the rest of the NWT population.

Foundation for Change Goal: WELLNESS

Strategic Priority: Improve Health and Wellness

Objective 1.1: People are provided with ways and means of taking greater control over factors that impact their health and well-being

Strategies

Work together with other GNWT Departments, non-governmental organizations (NGOs) and Aboriginal leadership to:

- Promote healthy eating, physical activity, tobacco cessation and addictions awareness to prevent chronic disease.
- Provide safety seminars and promotional materials to prevent fall and injury among elders and seniors and promote independence.
- Work with other Municipal and Community Affairs and NGOs (NWT Seniors and NWT Parks and Recreation) to engage the broader community in creating supportive environments so as people age they can continue to be engaged in community events, maintain an active lifestyle and maintain their independence as long as possible.
- Continue to invest in early childhood intervention initiatives by delivering services at the community level for children between the ages of birth to 16 years with a focus on child

development through information, education and connections to the community. This will ensure capacity is developed at the community level.

Four Year Business Plan Update

Foundation for Change Goal: WELLNESS

Enhancing Community Wellness Teams

The Health Planner-Caregiver Support position was hired in September 2009 to implement an integrated case management model for children and youth with complex needs and provide a responsive and seamless approach to coordinating services and supports to meet their needs.

A territorial inter-agency working group was established to facilitate the planning, development, implementation, and evaluation of an integrated case management pilot program.

Focus groups were held with Inter-agency service provider and parents from February 2010 - May 2010 and a program guidebook was developed for service providers.

An Integrated Service Coordination pilot program was launched in March 2010, and is currently running with eight families (ten children) in three Authorities (Beaufort-Delta, Dehcho, and Stanton). Service providers across levels and agencies are using a team approach and following an integrated Family Service Plan for each child.

Respite Services

Respite care is provided to family caregivers to ensure they receive the support required to continue providing care in their own homes. This program also ensures that caregivers of children with special needs receive the supportive services they require to allow the child to live in their home.

Respite services have expanded to families of children and youth with disabilities in local communities outside of Yellowknife. Currently eight families in Aklavik, Deline, and Fort Smith are receiving services.

Reduce the Impact of Homelessness

The Yellowknife Day Shelter which is a partnership with BHP, the City of Yellowknife and the Government of the Northwest Territories (GNWT) has been up and running for nine months and we are seeing positive preliminary results, i.e. business owners are pleased with the reduction of issues in the downtown area, the Royal Canadian Mounted Police (RCMP) have reported there is a reduction in calls and Stanton Hospital reports a reduction in emergency room visits by homelessness individuals.

Health and Social Services

We are in the third year of administering the small community homeless fund (SCHF) which is intended to build capacity in small communities. The results are positive and we have seen improved capacity in several small communities across the north, i.e. the Hay River reserve renovated an existing building for hard to house individuals and as a result created stable housing for individuals in their community.

The homelessness assistance fund (HAF) has experienced a significant increase in demand in the 2009/10 fiscal year, as result the fund has supported and prevented 107 individuals from becoming homeless. Funding to support youth was increased to the Side Door Living Room program to ensure youth have a safe environment year round and every night of the week.

HSS is actively involved with the Yellowknife Homeless Coalition and working in partnership to prevent and support initiatives and projects in the Yellowknife community.

Raise the Profile of Mental Health and Addictions Services

Health and Social Services has completed a program review in the area of Mental Health and Addictions and are developing a new Mental Health and Addictions Action Plan. Consultations for the revision of the territorial tobacco strategy took place in Inuvik, and Fort Simpson. A federally funded project focused on strengthening cessation supports has begun with a cessation training session for health professionals from across the NWT.

HSS, in partnership with the Yellowknife Health and Social Services Authority is funding projects in Lutsel'ke and Fort Resolution that deliver self-esteem, drug and alcohol prevention and other resiliency supports to youth

HSS funded a youth resiliency project through the Tlicho Community Services Agency for Grade 9 and 10 students at the Chief Jimmy Bruneau High School in Behchokó. This project involved young Tlicho adults as mentors to assist the students in using digital storytelling techniques such as photographs and video to explore personal and collective challenges, life goals, and how school matters in their lives. The youth also had the opportunity to develop new skills in using technology, story-telling, and oral presentation as well as to take part in wellness sessions. The project outcomes include a photo exhibit and presentation by the youth and a report for educators, families, and communities on findings around resilience in Tlicho youth and how best to support at-risk Tlicho youth.

GNWT Strategic Initiative: Building our Future
Action: Expanding Programming for Children and Youth
Expanding Respite

Description

The Respite Program aims to ensure caregivers are trained and supported to best meet the developmental needs of children with disabilities; network caregivers with territorial resources to provide training and support to caregivers specific to the needs of children with disabilities; and ensure that training is inclusive of other key supports and service providers in the child's life.

Activity to Date

The Respite Program developed training materials and provided training to caregivers to ensure children with disabilities have the best possible care. The program also connects caregivers with territorial therapists (Occupational Therapy, Speech Language Pathology and Physical Therapy) to provide training to caregivers specific to the needs of children with disabilities.

Twelve families in the pilot communities, Fort Smith, Deline, and Aklavik have been referred to the respite program with seven families currently receiving respite services. Seven respite workers have been trained and forty individuals within the pilot communities have received First Aid/CPR training. Positive outcomes reported for families have included: decreased isolation, increased confidence and independence for the parents and children, increased community inclusion and participation, improvements in child's health, socialization, and school functioning. Caregiver Support Services: The Integrated Service Coordination (ISC) pilot program based on an integrated case management model and the ISDM service approach has been developed for children/youth with special needs aged 0-19. The intake and implementation phase has been initiated in three pilot regions/Authorities, Beaufort-Delta, Dehcho, and Stanton, and will be run with 8-10 families.

Planned Activities for 2011-12 and Future Years

In 2011/12 respite services will be expanded to additional families in communities outside of Yellowknife utilizing the NWT Council for Persons with Disabilities program. Expansion of services will include 3 additional communities: Fort Smith, Aklavik and Deline.

GNWT Strategic Initiative: Building our Future

Action: Encourage Healthy Choices and Address Addictions

Description

Health and Social Services, MACA and ECE jointly developed the GNWT Healthy Choices Framework to support the Legislative Assembly goal of ‘encouraging healthy choices and addressing addictions’. The Departments of Justice and Transportation subsequently joined the Healthy Choices Steering Committee. The Framework has identified the following key health and wellness areas of emphasis: reducing high-risk sexual behaviours, tobacco harm reduction and cessation, prevention of addictions and injuries, and promotion of physical activity, healthy eating and mental health.

Activity to Date

In partnership with MACA and the NWT Sport and Recreation Council, HSS introduced an after school physical activity program to 18 schools in 14 communities. In 2010-2011 the program is being expanded to an estimated 40 schools in 30 communities.

The 2010-2011 expansion of the number of projects supported will continue to monitor participation rates and other factors affecting the overall rates of physical activity in children and youth.

In 2009-2010 HSS increased funding for a Territorial Nutritionist position; expansion of the Health Promotion Fund; expansion of the Injury Prevention Strategy, Mental Health and Addictions programs and healthy eating initiatives and interdepartmental work on common branding and coordination of the Healthy Choices Framework. Since 1999 the Health Promotion Fund has supported 250 projects across the NWT to improve health and wellness through community development.

Examples of some successful projects are a ‘Kids in the Kitchen’ program in Hay River, a ‘Fun in the Sun’ family program in Tulita, a bicycle safety program in Norman Wells, a Tobacco program in Yellowknife, and a Tap Water project to dissuade the use of bottled water. The funding also supported a Youth Tobacco conference in Inuvik and healthy eating and active living projects in Fort Smith, Dettah and Yellowknife.

Promoting mental wellness through community capacity building in the area of youth resiliency was a major accomplishment over the past four years. Contribution Agreements were signed with the Yellowknife Health and Social Services Authority to allow for community driven youth projects in Lutsel K’e and Fort Resolution.

Promotion continues on the 'Don't Be a Butthead' campaign across the NWT to educate children and give them incentives if they choose to commit themselves as being 'smoke free'. Healthy choices related to Tobacco Control include not smoking or chewing tobacco, having a smoke free home and vehicle and educating and teaching our children about a smoke-free lifestyle. The NWT Quitline is up and running and more efforts are being scheduled to better market this smoking cessation program.

Addictions Related to Aftercare

Agreements were signed with the IRC and GTC to provide funding for community-based addictions initiatives.

- The GTC is supporting the Tl'oondih Healing Society in Fort McPherson to enhance existing community based mental health and addictions counseling and support services; a new position has been created to provide mental health addictions support. The GTC have also directed some funding towards on the land programming through their Wellness Camp.
- The IRC is funding community workshops intended to support parents who are struggling with addictions and leading comprehensive community-based consultations to identify needs for mental health and addictions services in the Beaufort Delta region in partnership with the Beaufort Delta Health and Social Services Authority.
- Following the community consultations, the IRC plans to develop a proposal and apply the results to an addictions aftercare pilot project in the community of Tuktoyaktuk.
- Work began on the addictions social marketing campaign in 2009/10; initial work and some focus group testing was started in year one of this three year project. Funding was also provided to the "Not Us" crystal meth campaign which launched on March 29, 2010; this is a community-based anti-drug campaign that is jointly funded by the Department of Justice, ECE, MACA, Executive, HSS and the RCMP.

Human Papilloma Virus (HPV) Vaccination Program

Implementation of a new vaccine program against Human Papilloma virus will be offered to all grade five girls in the Northwest Territories with a five-year catch-up program offered to older girls up to grade 12. Using projected school enrolment figures, it is expected that about 3,800 girls could be immunized over a five-year period.

GNWT Strategic Initiative: Building our Future
Action: Implement Phase II of the Framework for Action on Family Violence

Description

The focus is to Enhance Community Programming that encompasses shelter outreach services to those women and children who are victims of violence, but who do not choose to reside in the shelter; provision of follow-up and after-care for clients who use the shelter services; programming for children who have witnessed violence; support services in non-shelter regions; and protocol development to enhance integration and coordination of services in regions and communities.

Activity to Date

A risk assessment tool (Ontario Domestic Assault Risk Assessment) was developed and implemented. This is an actuarial tool that measures the likelihood that a perpetrator will reoffend against his female partner. The RCMP, who are members of the Protocol Committee, have committed to implementing the use of this tool in all NWT detachments. During 09-10, efforts were made to make ODARA training available to NWT RCMP members, NWT Crown Prosecutors and other helping front line staff in the NWT (including shelter workers, victim services workers, social workers, counselors etc.). The RCMP 'G' Division and the Department of Justice - Community Justice Division were instrumental in providing this training. Thanks to their efforts, approximately 72 front line staff were trained, 95 percent of front line RCMP members (128 members), and the NWT Crown Prosecutors have been trained to use the ODARA.

To stabilize the system HSS assisted in supporting current positions within family violence shelters; increased capacity of existing staff; and ensured support services were integrated within the territorial health and social service system. A Shelter Training Manual was developed and distributed.

Measures Reporting

Programs	Measures	Report on Measures		
		2007/08	2008/09	2009/10
Services to Children and Adults in need of specialized care and treatment	Number of children in southern placements	56 Children	49 Children	53 Children
	Number of adults in southern placements	48 Adults	51 Adults	52 Adults
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	77 FTE	77 FTE	77 FTE
	Number of vacancies as of March 31, 200x	19.5 Vacancies	15 Vacancies	7 Vacancies
	Degree to which Mental Health and Addictions Services meet the needs of clients	Child and Family Services are conducting a review of mental health and addictions services across the NWT. Final review will be completed in November 2010.		
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 bed nights for all four (4) operating family violence shelters	6458	6838	8297
	# of shelter admissions	225 Women 181 Children	281 Women 226 Children	314 Women 253 Children
Residential Care (Adults) – long term care facilities, including group homes and residential care within the NWT.	Total number of beds in long term care facilities	153	153	142
	Occupancy Rate	95%	97.2%	95%

Health and Social Services

<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>	<p>Number of children signing contracts to become smoke free under the Butthead campaign</p>	<p>2007/08 1822</p>	<p>2008/09 2287</p>	<p>2009/10 2206</p>
	<p>Number of communities visited for Butthead</p>	<p>16</p>	<p>20</p>	<p>17</p>
	<p>Number of school visits for Butthead</p>	<p>30</p>	<p>35</p>	<p>29</p>
	<p># of swim vests provided to children and youth in # of communities</p>	<p>Approximately 2000 swim vests were provided to children and youth in 23 NWT communities between 2007/2010</p>		
	<p># of bike helmets distributed</p>	<p>Approximately 500 bike helmets distributed to communities in each Authority</p>		
	<p># of Reflective Stickers for snowmobile helmets</p>	<p>Approximately 3000 reflective stickers for snowmobile helmets distributed</p>		
<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>	<p>Percentage of overall children receiving services that are receiving services in their home or with extended family.</p>	<p>2007/08 50</p>	<p>2008/09 49.9</p>	<p>2009/10 54.5</p>

c) 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 2010/11 fiscal year the Department, in collaboration with the Department of Public Works and Services (DPWS), undertook a comprehensive review of existing infrastructure and projected needs, to develop an updated long term infrastructure plan.

The introduction of the GNWT deferred maintenance program in 2007 -2008 and changes to the corporate capital planning process in 2008-09 required a revision to the Department's approach to capital planning and infrastructure investment. The data collected through the deferred maintenance program for the HSS infrastructure indicated a strong need to develop an investment strategy that focused 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 is also crucial 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 was undertaken, by the Department in collaboration with Department of Public Works and Services, to ensure ageing infrastructure is properly identified and supported by planning studies and investment analysis for consideration in future capital planning initiatives. This also ensures that Department's 20 year capital needs align with the priorities of the GNWT corporate capital planning process and address the growing deficit in deferred maintenance throughout the asset base.

Activity to Date

Planning Studies

The Department has completed Planning Studies for the following proposed projects, and brought 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 (Behchokó)
- Health Stations, Health Centres – Fort Providence Health Centre, Regional Health Centres

The Department has completed the Planning Studies for the following proposed projects, to bring forward for consideration for inclusion in the *2012-13 GNWT Infrastructure Plan*.

- Long Term Care Facility, Norman Wells

- Regional Health Centre – Norman Wells Health Centre.

Health & Social Services Centre - Fort Simpson

The tender for technical building upgrades will be completed in 2010-11. Upgrades are anticipated to be complete by spring 2011.

Health & Social Services 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 component of this plan is the relocation of a number of elderly and long-term care clients with special needs to the Northern Lights Special Care Home in Fort Smith. This vacated space along with other areas will be renovated. The design is complete and a contract is in the process of being negotiated. Construction is anticipated to begin in the late summer of 2010.

Northern Lights Special Care Home – Fort Smith

Renovation of the facility will be complete in September 2010. 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.

Health Station – Hay River Reserve

This is a replacement of the existing health station. Work is scheduled to be complete in the fall of 2010. It includes three offices for mental health services, a consult room and examination room.

Adult Supportive Living – Hay River

This is 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 homes and a program centre. The homes allow clients to live and socialize 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 homes in April 2009. The program center was completed in May 2010.

Woodland Manor – Hay River

Small Capital upgrades are scheduled for 2010-11. The future expansion of this facility to meet the long term care and dementia patient load for the Hay River catchment area was considered with the planning study for Long Term Care. Future beds are required for this region by 2026.

Health Centre – Hay River (previously referred to H.H. Williams Hospital) and Hay River Medical Clinic-Master Plan

The planning study for the services was completed and funding brought forward for consideration for inclusion in the *2011-12 GNWT Infrastructure Plan*.

Public Health Unit – GNWT Multi-Use Office Building – Inuvik

Tenant improvements will be completed to the multi-use building to accommodate public health services and environmental health services. Transition and occupancy planning will be completed within the fiscal year. The preliminary schedule is to move into this building in April 2011.

Primary Care Clinic – Yellowknife

A consolidated Primary Care Clinic, located in the downtown core, accommodates doctors, nurse practitioners, midwives, and diagnostic imaging staff. Longer and staggered hours of operation will reduce the patient load on the Stanton Territorial Hospital Emergency Department. The design, tender and construction work was completed in June 2010. The facility was occupied in late June 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. Upgrades to two seclusion rooms and the extended care unit are planned for 2010-11.

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 opened in March 2010.

Planned Activities – 2011-12

Planning Studies

The Department will undertake and complete Planning Studies for the following proposed projects, to bring forward for consideration for inclusion in the GNWT Infrastructure Plan.

- Stanton Territorial Hospital
- Fort Simpson Health & Social Services Centre
- Lutsel K'e Health Centre
- Additional planning studies will be proposed as part of the Department's initiative to refocus its ongoing capital planning.

Public Health Unit – GNWT Multi-Use Office Building – Inuvik

The preliminary schedule is to move into this building in April 2011.

Health Centre - Fort Smith

The first phase of renovations is scheduled to begin late summer 2010. Transition and occupancy planning will continue within the fiscal year. There are two phases to this project with a schedule of 2 years to complete all phases.

Health Centre – Hay River

Pending capital funding approval, transition and occupancy planning will begin within the fiscal year, completion of design documents, tender of the project and construction of the building is planned to start in 2011-12. Anticipated completion is in 2015-16. All services will be consolidated into the Health Centre and the Medical Clinic will be surplus for other use.

Long Term Care Facility - Behchokó

Transition and occupancy planning will begin within the fiscal year. Pending capital funding approval, design documents, tender and construction will begin. The preliminary schedule is to move into this building in 2013-14 as it is a phased approach for construction of the building.

Health & Social Services Centre – Fort Providence

Pending capital funding approval, transition and occupancy planning will begin within the fiscal year, design documents and tender will be completed. Construction is not scheduled to begin until 2013-14. The preliminary schedule is to move into this building is 2014-15.

d) Legislative Initiatives

Activity to Date

The *Act to Amend the Pharmacy Act* was passed in October 2008. This initiative provides pharmacists with limited prescriptive authority. Pharmacists can now prescribe certain medications, in limited quantities under specific circumstances for the continued care of the patient.

The new *Public Health Act* came into force in 2009. The new Act was created in order to properly reflect the Charter of Rights and to modernize provisions addressing privacy, information management, and the management of pandemics. Many *Public Health Act* regulations were also updated so that they would be consistent with current public health practices, including the Food Establishment Safety Regulations, Drinking Water Regulations, Disease Surveillance Regulations, and Reportable Disease Control Regulations.

As the regulator of most health professions in the NWT, the Department of Health and Social Services assisted the Department of Justice in the development of the *Professional Corporations Act*, which came into force in 2009. This Act permits members of designated professions, such as medical doctors, to incorporate under the *Business Corporations Act* and receive a permit issued by their governing body. In accordance with this Act, the Department of Health and Social Services developed the “Governing Body Rules for Health Professions,” approved by the Minister in December 2009, to guide the issuance of professional corporation permits.

An *Act to Amend the Child and Family Services Act* was passed in February 2010. The amendments were technical in nature and clarified existing provisions in the Act. The amendments helped ensure the existing confidentiality provisions applied to all persons who have access to child protection files, including clerical, custodial, and information technology services staff. As well, amendments clarified terminology throughout the Act and established a new subpoena process that will help eliminate any possible expense and unnecessary work in court proceedings.

The *Medical Profession Act* came into force in April 2010 and provides for an updated registration process for physicians based on best practices. It also modernized the discipline and conduct provisions of the Act to make them consistent with other legislation in the NWT and across the country.

An *Act to Amend the Veterinary Profession Act* came into force in July 2010. The Act was amended to help the Government of the Northwest Territories meet the obligations of labour mobility under the revised Agreement on Internal Trade. Amendments to the Act now require the successful completion of the requirements of the National Examining Board in order to be registered as a veterinarian in the NWT. As well, terminology and fines were updated to better reflect contemporary language respecting the profession and the seriousness of offences under the Act.

Health and Social Services

An *Act to Amend the Dental Auxiliaries Act* came into force in July 2010. The Act was amended to help the Government of the Northwest Territories meet the obligations of labour mobility under the revised Agreement on Internal Trade. Amendments to the Act now require the successful completion of the requirements of the National Dental Hygiene Certification Board in order to be registered as dental hygienist in the NWT. As well, fines were updated to better reflect the seriousness of offences under the Act.

A *Social Work Profession Act* is expected to be given 3rd reading during the fall 2010 Legislative Assembly Session. If passed, the Act will provide for the registration and licensure of social workers in the NWT. The Act also includes modern discipline and conduct provisions.

Immunization Regulations under the new *Public Health Act* will be completed by the end of 2010. The Immunization Regulations are required in order to develop a notifiable immunization registry and will incorporate procedures that a newly developed registry would require in order to improve immunization surveillance and coverage throughout the NWT.

Planned Activities – 2011-12

Regulatory work is required in order to implement the new *Social Work Profession Act* which if passed, will come into force in January 2012.

A new *Vital Statistics Act* will be drafted for introduction in 2011. The existing legislation evolved from the Vital Statistics Ordinance of 1927. The new legislation will be updated to reflect best practices in registration of vital events, including the maintenance and security of personal information contained in the registry. The legislation will be modernized to ensure that provisions around registration of birth are no longer discriminatory.

The development of a legislative proposal for a new *Mental Health Act* is planned for this time period. A discussion paper is being prepared to seek stakeholder input on the proposed provisions for the new Act. This legislative proposal will be ready for introduction early in the life of the new government

A discussion paper with options for a new *Umbrella Health and Social Services Discipline Act* will be prepared during this time period. Several professions will be able to be regulated under this one Act. Existing legislation that is very outdated could also be modernized under this legislative model.

A new *Health Information Act* is currently in development. This new Act will provide up-to-date health-specific access and protection of privacy provisions that will apply to health providers, including private sectors providers, such as pharmacies. This will include standards for consent and notice, provisions for access for research and system planning, as well as information systems management. Requirements for compliance and reporting will also be included. A *Health Information Act* legislative proposal and drafting instructions have been completed.

e) Human Resources

Overall Human Resource Statistics

All Employees

	2010	%	2009	%	2008	%	2007	%
Total	129	100	127	100	132	100	130	100
Indigenous Employees	44	34.1	43	33.9	45	34.1	41	31.5
Aboriginal	24	18.6	24	18.9	23	17.4	25	19.2
Non-Aboriginal	20	15.5	19	15	22	16.7	16	12.3
Non-Indigenous Employees	85	65.9	84	66.1	87	65.9	89	68.5

Note: Information as of March 31 each year.

Senior Management Employees

	2010	%	2009	%	2008	%	2007	%
Total	10	100	10	100	12	100	15	100
Indigenous Employees	2	20	2	20	3	25	4	26.7
Aboriginal	1	10	1	10	1	8.3	2	13.3
Non-Aboriginal	1	10	1	10	2	16.7	2	13.3
Non-Indigenous Employees	8	80	8	80	9	75	11	73.3
Male	4	40	5	50	5	41.7	6	40
Female	6	60	5	50	7	58.3	9	60

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2010	%	2009	%	2008	%	2007	%
Total	8	100	5	100	5	100	3	100
Female	4	50	2	40	1	20	0	0
Male	4	50	3	60	4	80	3	100

Note: Information as of March 31 each year.

Employees with Disabilities

	2010	%	2009	%	2008	%	2007	%
Total	129	100	127	100	132	100	130	100

Note: Information as of March 3 each year.

Position Reconciliation

This information differs from the employee information on the preceding page; Human Resource information reflects actual employees as of March 31 each year. The information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions - Department

Summary:

	2010-11 Main Estimates	Change	2011-12 Business Plan
Total	139	1	140
Indeterminate full-time	131	9	140
Indeterminate part-time	8	(8)	-
Seasonal	-	-	-

Adjustments Approved Through Strategic Initiatives:

Position	Community	Region	Added/ Deleted	Explanation
Planning Facilitator	Yellowknife	HQ	Added	Official Languages Implementation

Other Adjustments:

Position	Community	Region	Added/ Deleted	Explanation
PACS Administrator (PT)	Yellowknife	HQ	Deleted	Info Management – Re-profiled
Sr. Systems Analyst -App Supt/Cap Hlth (PT)	Yellowknife	HQ	Deleted	Info Management – Re-profiled
PACS Administrator (PT)	Yellowknife	HQ	Deleted	Info Management – Re-profiled
Sr. Data and Security Analyst	Yellowknife	HQ	Deleted	Info Management – Re-profiled
Sr. Systems Analyst : Helpdesk Services (PT)	Yellowknife	HQ	Deleted	Info Management – Re-profiled
Sr. Systems Analyst : Account Manager	Yellowknife	HQ	Deleted	Info Management – Re-profiled
Sr. Systems Analyst : Hlth Recs and Lab Supt (PT)	Yellowknife	HQ	Deleted	Info Management – Re-profiled
Sr. Systems Analyst : Helpdesk Services (PT)	Yellowknife	HQ	Deleted	Info Management – Re-profiled
Sr. Systems Analyst : Acct Management (PT)	Yellowknife	HQ	Deleted	Info Management – Re-profiled
Sr. Systems Analyst : EMPI Interfaces	Yellowknife	HQ	Deleted	Info Management – Re-profiled
Sr. Policy Advisor – Information & Privacy	Yellowknife	HQ	Deleted	Info Management – Re-profiled
Data Management Supervisor : Data Stnds Officer	Yellowknife	HQ	Deleted	Info Management – Re-profiled
E-Health Advisor	Yellowknife	HQ	Added	Info Management – Re-profiled
Project Coordinator	Yellowknife	HQ	Added	Info Management – Re-profiled
Project Coordinator	Yellowknife	HQ	Added	Info Management – Re-profiled
Change Management Specialist	Yellowknife	HQ	Added	Info Management – Re-profiled
Contracts Administrator	Yellowknife	HQ	Added	Info Management – Re-profiled
Data Analyst	Yellowknife	HQ	Added	Info Management – Re-profiled
Data Integrity Coordinator	Yellowknife	HQ	Added	Info Management – Re-profiled
Privacy Analyst	Yellowknife	HQ	Added	Info Management – Re-profiled
Senior Business & Info Analyst	Yellowknife	HQ	Added	Info Management – Re-profiled
Policy Officer	Yellowknife	HQ	Deleted	Internal Reallocations
Director, Primary Care	Yellowknife	HQ	Deleted	Internal Reallocations
Communications Officer	Yellowknife	HQ	Added	Internal Reallocations
Manager, Corporate Planning and Evaluation	Yellowknife	HQ	Added	Internal Reallocations
Admin Assistant	Yellowknife	HQ	Added	Internal Reallocations
Manager, Health Systems Planning	Yellowknife	HQ	Added	Internal Reallocations
Manager, Health Protection	Yellowknife	HQ	Added	Internal Reallocations
Project Officer, Communicable Disease Control	Yellowknife	HQ	Added	Internal Reallocations
FNIB Tobacco Coordinator (PT)	Yellowknife	HQ	Deleted	Third Party funded

Other Positions

Summary:

	2010-11	Change	2011-12
Total	15	2	17
Indeterminate full-time	15	2	17
Indeterminate part-time	-	-	-
Seasonal	-	-	-

Other Adjustments

Third Party Funding

Position	Community	Region	Added/ Deleted	Explanation
FNIB Tobacco Coordinator	Yellowknife	HQ	Added	Third Party
Health Planner, Tele-speech Services	Yellowknife	HQ	Added	Infoway

Interns ⁽¹⁾

Position	Community	Region	Added/ Deleted	Explanation
Intern Family Child Violence Prevention	Yellowknife	HQ	Deleted	Deleted Intern
Intern Family Child Violence Prevention	Yellowknife	HQ	Deleted	Deleted Double-counted in 2010/11 (Correction)

Internal Re-allocations ⁽¹⁾

The following positions have been established by the Department and funded through internal reallocations of existing appropriations.

Position	Community	Region	Added/ Deleted
Coordination of "A Foundation for Change" implementation			
- Director, System Reform and Innovation	Yellowknife	HQ	Added
- Advisor, System Reform and Innovation	Yellowknife	HQ	Added
- Coordinator, Consultation & Communication	Yellowknife	HQ	Added

⁽¹⁾ Note : Interns and Internal Reallocations are not included in Summary amounts above

Health and Social Services

Active Positions - Authorities

Summary:

	2010-11 Main Estimates	Change	2011-12 Business Plan
Total	1,257	15	1,272
Indeterminate full-time	1,132	15	1,147
Indeterminate part-time	125	-	125
Seasonal	-	-	-

Adjustments Approved Through Forced Growth:

Position	Community	Region	Added/ Deleted	Explanation
Medical Daycare Unit - Registered Nurse	Yellowknife	North Slave	Added	Forced Growth - STHA
Medical Daycare Unit - Registered Nurse	Yellowknife	North Slave	Added	Forced Growth - STHA
Medical Daycare Unit - Registered Nurse	Yellowknife	North Slave	Added	Forced Growth - STHA
Medical Daycare Unit - Clerk/Aide	Yellowknife	North Slave	Added	Forced Growth - STHA

Adjustments Approved Through Strategic Initiatives:

Position	Community	Region	Added/ Deleted	Explanation
Home Support Worker	Fort Simpson	Dehcho	Added	Enhancing Cont Care Services
Family Home Visitor	Fort Simpson	Dehcho	Added	Healthy Choices Framework
Family Home Visitor	Fort Simpson	Dehcho	Added	Healthy Choices Framework
Home Support Worker	Behchoko	Tlicho	Added	Enhancing Cont Care Services
Home Support Worker	Hay River	Hay River	Added	Enhancing Cont Care Services
Family Home Visitor	Inuvik	Beaufort-Delta	Added	Healthy Choices Framework
Family Home Visitor	Inuvik	Beaufort-Delta	Added	Healthy Choices Framework
Home Support Worker	Norman Wells	Sahtu	Added	Enhancing Cont Care Services
RN, Enteroostomal Therapist (YHSSA)	Yellowknife	North Slave	Added	Enhancing Cont Care Services
Family Home Visitor (YHSSA)	Yellowknife	North Slave	Added	Healthy Choices Framework

Other Adjustments:

Position	Community	Region	Added/ Deleted	Explanation
PACS Administrator (STHA)	Yellowknife	North Slave	Added	Info Management – Reprofiled

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT.” This priority is addressed by both the Department of Health and Social Services through its three year action plan “*A Foundation for Change*” and by the Department of Human Resources’ ten-year NWT Public Service Strategic Plan, *20/20: A Brilliant North* and accompanying three-year Action Plan (tabled in the Legislative Assembly on June 4, 2009). The *20/20* 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 *20/20* Action Plan includes the development of a framework for departmental plans to be developed by August 31, 2010 with complete HR Plans by the end of 2010-11. 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.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
8	2	2	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
13	5	1	4	8

Activities Associated with Staff Training & Development

“A Foundation for Change” Action Plan

In order to fully implement “A Foundation for Change”, significant HR activities will need to be undertaken. Some of these activities include: providing the right services, through the right providers, in the right places; managing chronic disease, enhancement continuing care; using information technologies to bring timely, quality service to Northerners; innovative, maximized use of human resources and modernizing legislation.

Many initiatives will require enhanced human resource services to address possible outcomes of this work, including developing strategies for addressing issues enshrined in the Collective Agreement, and creation of a comprehensive change framework to ensure staff are informed and treated fairly.

Recruitment

The online Recruitment portal, www.practicenorth.ca continues 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. The portal also provides information about available bursaries and employment programs which continue to be available to support those who pursue a career in the health and social services fields.

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 has been produced and will be distributed through schools this winter and accessed through www.practicenorth.ca .

Orientation

Orientation of health and social services professionals continues to be a priority. Phase 2 of a Pan Territorial Orientation project will be piloted during the fall of 2010. The Orientation Project has 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 are 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.

The Professional Development Initiative will continue to be available to support Health and Social Services Allied Health Care workers in their own development and growth.

The Allied Health Recruitment Unit (established in 2006) continues to build and maintain a qualified pool of nurses to meet the needs of the community health centres. The self sustained pool links into the monthly forecasting for future needs and has resulted in a significant savings associated with the use of agency nurses. As well, many of the nurses in the pool have successfully completed the Introduction to Advanced Practice Program offered by Aurora College.

A dedicated Social Services Recruitment and Retention Plan, has been developed for 2011/12 which sets out recruitment options for the recruitment and retention of social workers.

f) Information Systems and Management

Overview

The Information Services Division provides the following services within the Department of Health and Social Services:

- Leadership in strategy, policy and standards development for informatics and management information;
- Application system management including analysis, development, implementation, project management and support;
- Management of contracts and services with organizations that provide analysis, development, implementation, project management, support, maintenance and enhancement services for the Department's major operational systems (excluding GNWT central systems such as SAM and PeopleSoft);
- Management of the service agreement with the GNWT Technology Services Centre for both infrastructure and network support; and
- Participation in various pan-Canadian and regional strategic informatics and data standard initiatives within health and social services.

In addition, Information Services provides the following services in support of the Health and Social Services Authorities:

- Leadership in system-wide informatics planning, applications and infrastructure;
- Integration, co-ordination and funding for major informatics initiatives among the Authorities;
- Integration of computer-based bio-medical facilities and Telehealth delivery facilities with management information systems; and
- Management of the service agreements for infrastructure support and communication services in the Authorities and remote health centers where local expertise is not available to provide such services.

Planned Activities - 2011-12

Electronic Medical Record (EMR)

Health & Social Services (HSS) is undertaking an Enterprise (Territory-wide HSS) Electronic Medical Record (EMR) project that includes charting as well as the Practice Management (PM) components of scheduling and billing. Implementation of an Enterprise EMR will accelerate the broader goal of moving from paper records to digital and supporting integration of digital data across the HSS system. An Enterprise EMR has been identified as a cornerstone clinical tool to achieving goals in the Minister's strategic action plan, '*A Foundation for Change*', including using technology to support innovation and sustainability and resulting in increased access to

services, better patient care and safety, with impacts across the system including, for example, primary care, chronic disease management, and reporting.

Tele-Speech Language Pathology (TeleSLP)

This project is supported with 100 percent capital investment from Canada Health Infoway, i.e. not funded through GNWT. 2010-11 was scheduled to be the final year of the multi-year project. However, due to satellite site connection deficiencies along with delays in GNWT Digital Communication Network procurement, the Department will need to determine if the project and Canada Health Infoway funding could be deferred to 2011-12.

The TeleSLP project supports expansion of SLP services at the community level. TeleSLP provides the medium for access to services and thus improved client outcomes. The project is conducted in cooperation with Education Culture and Employment (ECE), to additionally deliver SLP services through support from the schools.

Laboratory Information System (LIS)

LIS software is used in daily operations of the NWT laboratories. It is a critical feeder system to the interoperable Electronic Health Record conveying results to and from the Electronic Medical Record system. The vendor (General Electronic) announced they would no longer be providing support for the product beyond December 2009, making it necessary to find a suitable replacement solution.

The lack of vendor support exposes laboratory services to a significant level of risk. Replacement of the LIS is a high priority and with approval of a supplementary appropriation in February 2010, a replacement project began. As a critical operational system, replacement was planned to occur within the 2010-11 fiscal year, with realities of vendor contingencies expected to see project completion in the first quarter of 2011-12.

3. FUTURE STRATEGIC DIRECTION

Our health care system is complex and diverse and requires a high level of public spending. There is a growing demand for sound governance practices and an increased need for accountability to the public. In order to ensure public accountability we will need to clarify roles, responsibilities, and accountability structures for all: including Authorities, boards, health service providers, as well as individuals and communities. In addition, there is an opportunity to improve the effectiveness of our health care system, quality of care and public confidence.

We will address role clarity between the Department and the Authorities and examine governance model options to ensure we maximize efficiencies through a territorial system, while still allowing for local service delivery. We will identify options for shared services of administrative duties, standardized care delivered by primary community care teams, monitoring and reporting on outcomes, shared protocols, clinical care pathways and decision-making tools. We will integrate technology into our service delivery and care models, utilizing virtual care providers as part of the primary care teams.

The changes required to the system are significant and will require commitment and support from all levels of government. Individual expectations regarding how services are accessed and received will need to change as well. The changes we need to make to the system will not be easy. However, change is necessary to ensure we can meet the needs of our residents now and in the future.

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	\$54,423
Compensation & Benefits	\$18,782
Grants & Contributions	\$24,097
Other O&M	\$10,614
Amortization	\$930
 Infrastructure Investment	 \$599

PROPOSED POSITIONS

Headquarters (HQ)	79 positions
Regional/Other Communities	96 positions

Industry, Tourism and Investment

KEY ACTIVITIES

- Corporate Management
- Minerals and Petroleum Resources
- Energy
- Tourism and Parks
- Economic Diversification and Business Support

STRATEGIC ACTIONS

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

MAXIMIZING OPPORTUNITIES

- Support Diversification
 - New Support to Entrepreneurs and Economic Development (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 (TPDM) Fund
 - Economic Development Officers
 - *Tourism 2015* (Extending *Tourism 2010*)
- Promote the NWT as a Place to Visit and Live
 - National Marketing Campaign
 - Promote Arts and Crafts Production
 - Promote NWT Artists
 - Agreement on Internal Trade (AIT) - Hosting of Internal Trade Ministers Meeting
- Maximize Benefits from Resource Development and Related Initiatives
 - Mackenzie Gas Project (MGP) Strategic Investment
 - Maximizing Northern Residency - Mining Workforce Initiative Memorandum of Understanding Between the Government of the Northwest Territories (GNWT) and the Diamond Mines
 - Socio-Economic Agreement for De Beers' Gahcho Kué Mine

REDUCING THE COST OF LIVING

- Improve Quality and Cost of Shelter
 - NWT Hydro Development
- Address Factors that Impact the Cost of Living
 - Promote and Support Commercial Harvesting, Processing and Marketing of Fish and Meat in the NWT
 - Agriculture Development Infrastructure
 - Expansion of Residual Heat
 - Energy Plan Renewal

BUILDING OUR FUTURE

- Expand Programming for Children and Youth
 - Take A Kid Trapping

MANAGING THIS LAND

- Environmental Stewardship
 - Protected Areas Strategy Analyst
- Mitigate and Adapt to Climate Change Impacts
 - Łutselk'e Mini-hydro Facility
 - Whatì Mini-hydro / Transmission Line
 - Sahtu Hydro Assessment / Bear River Feasibility
 - In-stream Hydro Power

2. EMERGING ISSUES

1. *The tourism sector is experiencing both challenges and opportunities.*

The tourism sector is significant, contributing more than \$130 million to the NWT economy each year. Of all sectors, tourism presents the greatest likelihood of creating economic opportunities in each region and for each community. The recent investment by northern governments in the 2010 Winter Olympics has greatly increased national and international awareness of the NWT. There is now an opportunity to build on that awareness, to further increase the tourism sector's contribution to the NWT economy.

Guided sport hunting is a major part of the tourism sector, providing jobs and revenue that stay in the NWT. The United States ban on polar bear imports, the European Union position on fur harvesting, and the suspension of caribou hunting in some parts of the NWT are presenting serious challenges for this sector of the tourism industry.

Road traffic also represents an important part of the tourism sector. Parks infrastructure, in particular, plays a role in attracting visitors to the NWT. However, it is increasingly hard for this aging infrastructure to meet the goals of bringing more visitors into territorial parks, providing services for increasing numbers of recreational vehicle campers, and enhancing the visitor experience.

Lastly, although tourism has the potential to create economic opportunities in all NWT communities, Aboriginal operators are under-represented in this industry. However, there is increasing interest in cultural tourism and a natural link between the traditional economy and additional tourism products.

2. *The rate of mineral exploration is much lower in the NWT than in other parts of Canada.*

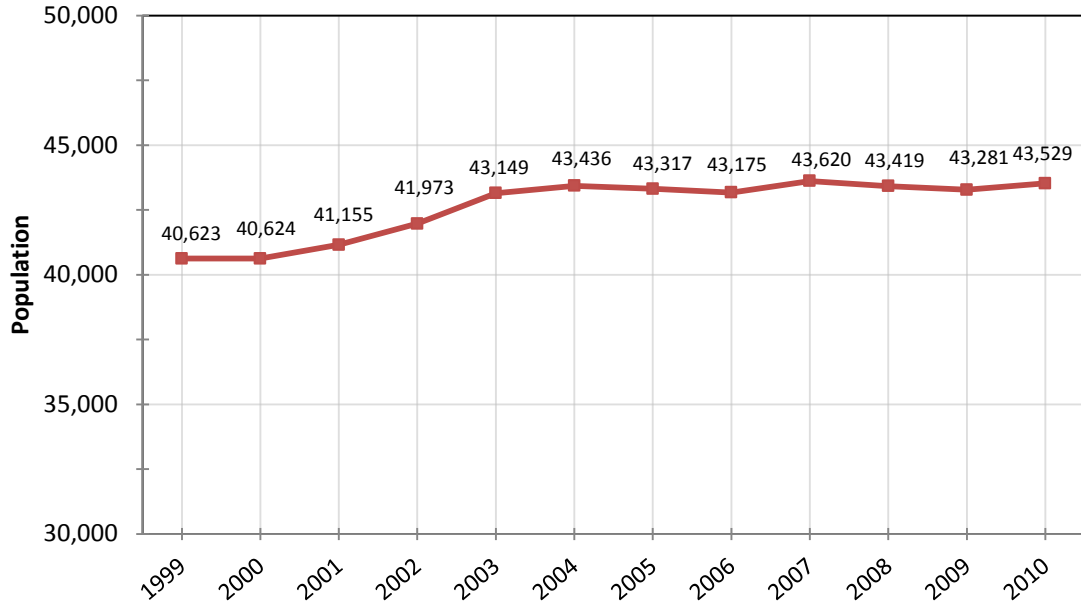
The rate of exploration in the NWT for minerals, oil and gas is low, and is falling faster than in other jurisdictions. Many factors may explain this. NWT projects have been in advanced exploration, which is now completed. As well, during the global economic crisis mineral exploration companies could not raise money on the market for their work programs. However, the regulatory system is also one part of this equation and is viewed as complex and time-consuming by many industry members.

While ITI cannot control or influence exploration and production decisions, or even the environment in which these decisions take place, it can influence the federal government and industry to a degree. If all parties to the regulatory system can work to create greater certainty, this will stimulate investment in the NWT. For its part, the department can work to transform negative perceptions that the mining and petroleum industries have of the NWT. In partnership with the federal government, ITI can also work to ensure that industry is aware of the significant resources that underlie most of the NWT.

3. *The NWT population is too low to sustain economic growth and is stagnant.*

The NWT economy and the economic opportunities upon which it is based have increased enormously over the last decade but our population has not kept pace. To fully benefit from the enormous growth requires a growing population to meet labour requirements within industry and to serve the requirements of an expanding service sector. A growing population base is fundamental to sustainable economic growth.

NWT Population Trend, Calendar Years 1999-2010



Source: NWT Bureau of Statistics

In response to this broader issue, the GNWT has committed to promote itself as a place to visit, work, live and invest, to promote the opportunities available here and dispel negative myths. For example, rotational workers result in almost \$334 million in economic leakage and a lack of skilled labour to take existing job opportunities. There is a particular need to focus on workers and students, getting those that have moved away to come back to the NWT.

4. *The cost of living in the NWT is high and is affecting both business and population growth*

It is important to create the right environment for northerners to be self sufficient. Sustainable economic success in all NWT communities will require a level playing field. At this time there still is a wide disparity between regional centres and small communities in costs and in economic and social conditions. Actions being implemented through the review of electricity rates, regulation, and subsidy programs will help to address this disparity, but energy costs will remain a substantial component of the high cost of living.

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. Increasing the use of local renewable and alternative energy sources (such as biomass, geothermal, solar, and wind) will remain a key priority in the coming years.

Industry, Tourism and Investment

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. Reducing NWT exposure to fluctuating world oil prices will also be important to the continued sustainability of NWT communities.

5. There is a lack of diversity in the NWT economy

There is a heavy reliance on the resource sector in the NWT economy. Diamonds, oil and natural gas make up more than 98 percent of NWT exports, at over \$2.7 billion. Currently, economic growth in the NWT cannot be maintained without continued development of diamonds and other resources. Resource development provides direct employment and business opportunities for a wide range of NWT residents and businesses.

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 manufacturing sector is dominated by diamond cutting and polishing.

Reliance on only a few industries, however, emphasizes the need to diversify the NWT economy. This issue has been particularly in the forefront since the world-wide economic downturn that began in late 2008. 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.

6. A sustainable economy requires a healthy environment

Climate change is another significant factor that can impact the NWT economy. The large industrial sector has felt its effects through a shortened ice road season, and 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 in turn is resulting in increased shipping opportunities.

Initiatives to reduce greenhouse gas emissions will be required. There will be positive and negative impacts on tourism related to renewable resource use. New agricultural opportunities may present themselves. Considerable potential also exists to develop renewable and cleaner energy sources to address both global warming concerns and rising fuel prices. Using 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.

3. 2011-12 PLANNING INFORMATION

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

- a) **Fiscal Position and Budget** provides information on the department's operation expenses and revenues.
- b) **Key Activities** describes the department's major programs and services, including strategic activities, as well as results to date and measures.
- c) **Infrastructure Investments** gives an overview of the department's infrastructure investments to date and activities planned for 2011-12.
- d) **Legislative Initiatives** provides a summary of the department's legislative initiatives during the 16th Legislative Assembly as well as initiatives planned for 2011-12.
- e) **Human Resources** includes overall statistics and position reconciliation, information on capacity building activities as well as departmental training and development.
- f) **Information Systems and Management** describes department-specific information and management systems as well as major initiatives planned for 2011-12.

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

	Proposed Main Estimates 2011-12	Main Estimates 2010-11	Revised Estimates 2009-10	Actuals 2008-09
	(\$000)	(\$000)	(\$000)	(\$000)
OPERATIONS EXPENSE				
Corporate Management	7,704	7,520	6,854	6,506
Minerals and Petroleum Resources	5,942	6,558	6,292	5,745
Energy	7,216	5,731	6,669	4,876
Tourism and Parks	11,135	11,344	12,575	10,485
Economic Diversification and Business Support	22,426	20,599	18,098	18,022
TOTAL OPERATIONS EXPENSE	54,423	51,752	50,488	45,634
REVENUES	1,016	1,203	1,333	841

REVENUE SUMMARY

	Proposed Main Estimates 2011-12	Main Estimates 2010-11	Revised Estimates 2009-10	Actuals 2008-09
	(\$000)	(\$000)	(\$000)	(\$000)
GRANT FROM CANADA				
TRANSFER PAYMENTS				
TOTAL	0	0	0	0
TAXATION REVENUE				
TOTAL	0	0	0	0
GENERAL REVENUES				
Investment Revenue	807	990	1,100	704
Parks Merchandise	20	23	30	21
Tourism Operator Licences	20	20	33	20
TOTAL	847	1,033	1,163	745
OTHER RECOVERIES				
Trade Mark Royalties	150	150	150	76
TOTAL	150	150	150	76
GRANTS IN KIND				
TOTAL	0	0	0	0
CAPITAL				
Deferred Capital Contributions	19	20	20	20
Other				
TOTAL	19	20	20	20
REVENUES	1,016	1,203	1,333	841

b) Key Activities

KEY ACTIVITY 1: CORPORATE MANAGEMENT

Description

The Corporate Management activity consists of Directorate; Policy, Legislation and Communications; Corporate Costs; and Shared Services (Finance and Administration, and Informatics).

Directorate includes the Deputy Minister and the Assistant Deputy Minister Programs and Operations. It guides the overall planning and execution of instructions from the Minister and the Legislative Assembly. The Deputy Minister and Assistant Deputy Minister provide strategic advice and support to the Minister and to the department.

Policy, Legislation and Communications provides leadership and services related to policy, communications, Cabinet and Financial Management Board submissions, legislation and regulation, intergovernmental and interdepartmental affairs. It is responsible for Access to Information requests and departmental trademarks and copyrights. It also coordinates ITI involvement in land and resource management issues.

Corporate Costs captures department-wide costs such as lease payments, vehicle and building maintenance, and fuel.

Shared Services consists of the Finance and Administration and Informatics divisions, providing services to the departments of ITI and Environment and Natural Resources (ENR).

Finance and Administration provides financial management and administrative services to the departments. These services include providing advice to senior managers on financial management, financial control, contracts and contributions.

Informatics is responsible for developing and maintaining information systems, databases and web systems that provide information to decision-makers and to the public. Services include:

- records management and library services;
- geomatics and geographic information systems and analysis;
- information systems development, implementation and operations;
- internet and intranet development and support; and
- strategic advice and guidance on the use of information and technology in support of programs and services.

Major Program and Service Initiatives 2011-12

Overall

Directorate will focus in 2011-12 on guiding the completion of major initiatives, supporting completion of the MGP processes, and preparing for transition to a new government. **Policy, Legislation and Communications** will continue to support department decision-making and communications functions.

Finance and Administration will continue to expand and improve the use of the new GNWT financial system, SAM. SAM is a management tool, and increased training and support to end users is planned to

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allow them to make better use of this system. As well, the division will work with other departments on the preparation and implementation of the GNWT shared financial services and shared procurement initiatives. **Informatics** will focus on several major system enhancements.

Strategic Initiatives

A **Protected Areas Strategy analyst** position was created to enable the Dehcho regional office to coordinate, review and evaluate the creation of one or more new territorial parks in that region. ITI is now sponsoring the assessment of a proposed protected area near Jean Marie River, a process that will continue through 2011-12. Designation of this site would fulfil a GNWT commitment under the Protected Areas Strategy.

Four Year Business Plan Update

Results to Date

Policy, Legislation and Communications supported ITI involvement in the Joint Review Panel (JRP) and National Energy Board (NEB) processes for the MGP during this four-year period. Roughly 90 Cabinet-FMB submissions, 20 publications and 130 communication events were coordinated in 2009-10. An H1N1 plan was also completed in 2009-10.

Finance and Administration implemented SAM in 2009-10. This included the delivery of multiple training sessions throughout the department.

Informatics completed the development and implementation of the Environmental Assessment Tracking System, a GNWT-wide system to manage information and workload for environmental assessments. It also completed the analysis for a new Compliance Management System, which will be implemented in 2010-11. Lastly, it completed the Licensed Tourism Module for the licensing system used for issuing and tracking licences and permits (LISIN). This will support ITI business processes for the application and issuance of licences.

KEY ACTIVITY 2: MINERALS AND PETROLEUM RESOURCES

Description

The Minerals and Petroleum Resources activity consists of the Mackenzie Valley Pipeline Office (MVPO); Industrial Initiatives; and Minerals, Oil and Gas. Minerals, Oil and Gas includes the Northwest Territories Geoscience Office (NTGO), funded and managed jointly with the federal government.

Regional offices are available to ensure that businesses and entrepreneurs receive access to programs and resources, and to maximum benefits from any new developments in their area.

Industrial Initiatives leads the negotiation of GNWT socio-economic agreements (SEAs) with industry, and monitors industrial activities in coordination with communities and industry. In support of this effort, Industrial Initiatives provides and coordinates expert socio-economic impact analysis during the environmental assessment of non-renewable resource development projects in the NWT. Industrial Initiatives coordinates GNWT obligations to monitor implementation of SEAs, including the annual publication of reports required under the agreements. Industrial Initiatives also coordinates research in best practices, to facilitate NWT benefits from present and future industrial initiatives in the NWT.

The **MVPO** in Hay River coordinates GNWT planning and response related to the MGP, including the regulatory review and environmental assessment processes. The MVPO also manages funding programs to help NWT residents, Aboriginal groups and communities meet the opportunities and challenges that the MGP will provide.

Minerals, Oil and Gas develops and implements strategies to encourage and attract non-renewable resource development and is a source of information and expertise about existing and potential mineral and petroleum resources in the NWT.

Working in partnership with the Geological Survey of Canada and the Department of Indian and Northern Affairs Canada, the division maintains and staffs the Northwest Territories Geoscience Office (NTGO). That office is a multi-agency centre with the mandate to undertake quality geoscience studies in the NWT. It provides advice to individuals, communities, governments and industry in the following areas:

- regional bedrock mapping;
- mineral deposit studies;
- petroleum geology;
- mineral and petroleum resource assessments;
- GIS and remote sensing; and
- community outreach.

Minerals, Oil and Gas is responsible for negotiating agreements guaranteeing NWT manufacturers access to diamond rough produced by NWT mines and for ensuring implementation of those agreements. It manages the diamond certification program, which includes factory compliance audits and inspections. As well, it negotiates and administers agreements that license the use of GNWT diamond trademarks by NWT approved diamond manufacturers.

Industry, Tourism and Investment

Program and Service Initiatives 2011-12

Overall

ITI will continue to support the development of the MGP; engage in regulatory and land use initiatives and the negotiation and implementation of socio-economic agreements. ITI will continue to gather and analyze information for the purposes of advising NWT residents and in support of informed decision-making.

ITI will continue to support core functions that facilitate and enable mineral and petroleum resource development to achieve employment, business and value-added opportunities for NWT residents.

In 2011-12, Industrial Initiatives anticipates it will participate in environmental assessments for between three and five non-renewable resource development projects. Each of these environmental assessment processes may result in the need for Industrial Initiatives to lead negotiation of an SEA, depending on the facts of each case. Industrial Initiatives will continue to coordinate GNWT monitoring of implementation under the existing SEAs.

ITI will continue to seek long-term funding to support core functions of the NTGO. Current major NTGO initiatives include a number of mapping and sampling programs located in the Mackenzie Mountains, in the 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.

In 2011-12 Minerals, Oil and Gas anticipates it will promote NWT interests during the National Energy Board's investigation into Arctic safety and offshore drilling regulations. Minerals, Oil and Gas and Industrial Initiatives anticipate engaging in the Gahcho Kué, Prairie Creek, NICO and Yellowknife Gold Project and the Nechalacho Rare Earth Element Project environmental assessments. The Minerals, Oil and Gas division forecasts continued support for Ministerial promotion of the NWT's mineral and petroleum resources including: attendance at the Cordilleran Roundup and PDAC conferences, meetings in Washington DC, and the Houston Offshore Technology Conference.

ITI provides ongoing support to existing NWT diamond manufacturers, and has finalized a review and update of the 1999 GNWT Support to Diamond Manufacturing Policy Framework. ITI will implement the revised Policy Framework and continue to provide support to existing and emerging NWT diamond manufacturers. ITI anticipates increased efforts in marketing NWT diamonds.

Once Canadian Zinc Mines Ltd. (Prairie Creek) receives regulatory approval, the Dehcho regional office will work toward supporting business opportunities intended to maximize Northern participation and employment. This will be a priority task for the regional office.

Strategic Initiatives

The **MGP strategic investment** includes the NEB intervention, support for the socio-economic agreement, coordination of GNWT planning and communication efforts, and contribution support for the Aboriginal Pipeline Group and Aboriginal land claim organizations in the regions impacted by the proposed project.

The community engagement initiative has been implemented; interventions before the NEB and JRP are

completed; funding was provided to Aboriginal organizations and to the Aboriginal Pipeline Group; and negotiation of the SEA Transportation Sub-agreement has begun. The MVPO in Hay River continued its principle work function of coordinating and facilitating government-wide planning and results reporting on all GNWT activities related to the development of the MGP. This ensures that GNWT policy positions and programs in relation to the MGP are supported through coordinated GNWT actions and activities and external and internal communications.

The initiative to **Maximize Northern Residency** aims to maximize the number of mine employees who live in the NWT. Work on this initiative will include demographic analysis, assessment of communities' capacity to accommodate new residents, assessment of mine employee willingness to move to and live in the NWT, research on motivational triggers, and marketing. This work will also include assessment of issues that may inhibit residents from moving and remaining in the NWT, in order to develop strategies to reduce their impact. It will also involve liaising and collaborating with partners, such as industry and other levels of government. This initiative connects to the Northern Mining Workforce Initiative MOU, signed by the GNWT and the three NWT diamond mines in November, 2008.

Outputs from this initiative will include stabilization of NWT population, and then growth, which in turn will lead to an increase in the amount received by the GNWT under the Formula Financing Grant from the federal government.

The initiative to lead the negotiation of an **SEA for the De Beers Gahcho Kué Project** will allow the GNWT to provide technical socio-economic commentary to the Gahcho Kué Diamond Mine Environmental Impact Review Panel; ensure consistent GNWT socio-economic positions during the environmental impact review of this project; negotiate an SEA with the developer and Aboriginal organizations in the impact area; and provide support to other GNWT departments during negotiations.

Outputs from this initiative will be indicated by the number and percentage of Aboriginal and other NWT residents employed at the Gahcho Kué Diamond Mine; the number of Aboriginal and other NWT residents apprenticing at the mine; and the amount of goods and services purchased from Aboriginal and NWT businesses by the Gahcho Kué Diamond Mine.

Four Year Business Plan Update

Results to Date

Major activities of **Industrial Initiatives** since 2008-09 included ongoing implementation of the BHP, Diavik and Snap Lake SEAs, and negotiation and implementation of the Northern Mining Workforce Initiative Memorandum of Understanding (Workforce MOU). Each year, the division has led production of four reports required as part of the monitoring and implementation process under the SEAs. Regular contact with the three diamond mines and other partners and concerned parties is maintained, to encourage the best performance under the SEAs. Under the Workforce MOU, a survey was conducted to determine what motivates mine employees in their decisions about where to live, in the interests of enticing more of them to live in the NWT and to discourage existing residents from moving elsewhere. Results of the survey were made available to the public in February 2010. Industrial Initiatives has also contributed its technical socio-economic expertise to several NWT environmental assessments. Industrial Initiatives provided support on the MGP Environmental Impact Review as needed.

Major activities of the **MVPO** since 2008-09 included coordinating the GNWT intervention before the NEB; ongoing financial support for the Aboriginal Pipeline Group; ongoing contribution funding for Aboriginal organizations for capacity-building; and planning for induced development. Major activities of the Office in 2009-10 included preparation for release of the JRP report and participation in the

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development of the Governments Response to that Report. A Community Engagement initiative was implemented by the MVPO in 2009-10 with the assistance of ITI's regional petroleum officers. Work also continued on the completion of the negotiations on SEA Transportation and Health and Social Services Sub-Agreements.

The MVPO provided financial support to the Dehcho First Nation for the negotiation of its Access and Benefits Agreements, and assisted the Gwich'in Tribal Council to develop a protocol for the issuance of petroleum exploration rights on their sub-surface owned lands. It updated an analysis of the potential for value-added and secondary industries related to the MGP and conducted a detailed investigation of the economics of converting three NWT communities to natural gas for heating and power generation.

Since 2008-09, the **Minerals, Oil and Gas Division** has updated the diamond mine economic models, written a pilot economic model for oil and gas production and collected basic input data for this model; updated economic models of mines and mineral exploration projects; and provided input into four environmental assessments. Support was provided for the development of a GNWT position on the establishment of three national parks and three regional land use plans. Input was also provided into the review of several regulatory initiatives, such as the Northern Offshore Regulatory Review and the Northern Regulatory Improvement Initiative. ITI led the GNWT intervention before the Alberta Energy and Utilities Board – Natural Gas Liquids Inquiry, the GNWT intervention before the NEB – TransCanada Application and the GNWT Intervention before the NEB – MGP. The division continued to work with Imperial Oil's Norman Wells operation to maximize benefits from that operation. The division provided support to several Ministerial actions to promote mineral and petroleum resources in the NWT, including the Houston Offshore Technology annual conference and meetings with politicians in Washington, D.C. The Diamond Monitoring and Certification System (DMACS) database was completed and implemented in 2009-10. Minerals, Oil and Gas completed a review of the 1999 GNWT Support to Diamond Manufacturing Policy Framework. GNWT inspections of the De Beers Snap Lake mine rough and valuation process continued. GNWT monitoring of facilitated rough for the HRA Crossworks Limited manufacturer continued.

The NTGO has made significant progress in new geological mapping, a regional geochemical survey, mineral showings studies, provision of outreach services, and ongoing development of web-based information services. The latter included four field mapping projects; a major geochemical reconnaissance program continued in the Sahtu region; assessment of the mineral resource potential of several candidate protected areas; gold-focused field research in the greenstone belt north of Yellowknife; and ongoing improvements to the NT GoMap web application for discovery and download of NWT geoscience information. A study of the unconventional natural gas potential of the NWT was also completed. Much of the geosciences work involves partnerships with university and other participants.

Measures Reporting

Indicator	Number (2009-10)
1. Ministerial engagements supported	70
2. Engagement with public, industry, governments and other organizations	115
3. Land use and regulatory initiatives	16
4. Diamond certificates issued	3,955
5. Agreements being implemented / negotiated	15
6. Geoscience products distributed or downloaded	7,436
7. Publications / conference extracts produced	29

KEY ACTIVITY 3: ENERGY

Description

The **Energy Planning** division coordinates the GNWT's overall energy planning and policy development, including the advancement of hydro initiatives in the NWT. It also coordinates public consultation and communications related to energy planning and policy development, and provides secretariat services to the Ministerial Energy Coordinating Committee (MECC).

Program and Service Initiatives 2011-12

Overall

The NWT Energy Report, planned for release in early 2011, will provide an overview of NWT energy resource potential, an environmental scan of energy challenges and opportunities in the NWT, and a report on the results of the many energy projects, programs and initiatives undertaken during the 16th Legislative Assembly. This document will set the stage for the major undertaking of 2011-12; the development of a **renewed NWT Energy Plan**. Similar to the approach reflected in the 2007 Energy Plan, this renewed plan will outline GNWT energy priorities for 2011-12 and beyond.

Strategic Initiatives

The GNWT Energy Priorities Framework provided the basis for a multi-year \$60 million government-wide investment in energy programs and projects. 2011-12 represents year three of this plan. Initiatives funded through the Department of ITI are described below.

Through the NWT Hydro Strategy, work continues on gathering the baseline data required to prepare for future **hydro development in the NWT**, including the establishment of water monitoring stations. This work is led by the Northwest Territories Energy Corporation (NTEC). Over the next two years, NT Hydro will be working to collect information to characterize and assess the hydro potential of the NWT. This information will allow NT Hydro to prioritize hydro sites for further study and development. This phase of work requires both environmental and hydrological technical work. Once desktop analysis has been completed, environmental baseline programs need to be conducted. Baseline data is needed for fisheries, water quality, wildlife, soils and vegetation disciplines.

Under the auspices of the Hydro Strategy, work continues on four specific projects: Łutselk'e mini-hydro facility; Whatì mini hydro / transmission line; Sahtu hydro assessment; and in-stream hydro power. Each of these projects are outlined below.

The **Łutselk'e mini-hydro** project involves the construction of a one megawatt (MW) mini-hydro facility. The project has the support of the community and would require roughly six kilometres (km) of new road, minor upgrades to an existing 12 km road and a 17 km transmission line to supply hydro power to the community. The project will eliminate diesel generation as the primary power source in Łutselk'e and provide commercial space heating. A decision to construct this project would be made in 2010-11. The project would be the first stand-alone mini-hydro facility in the NWT and a concrete example of a sustainable, clean energy project. The project will reduce greenhouse gas emissions by 1,900 tonnes annually by displacing 750,000 litres of diesel fuel.

The proposed Whatì **mini-hydro** is a one MW mini-hydro facility for the community of Whatì. NTEC has been working with the Community Government of Whatì on this proposal. Concurrently, and in

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collaboration with the community and NTEC, the Tłı̄ch̄o Investment Corporation is undertaking pre-feasibility work for a 13 MW facility that could both serve the community and meet future electricity demand in the North Slave region. Moving forward with this work will depend upon the land use plan being developed in the Tłı̄ch̄o region and future discussions with the Tłı̄ch̄o government.

ITI and NTEC are working with communities in the Sahtu region to undertake a proposed **Sahtu hydro assessment** study. This work includes collecting hydrological and environmental baseline information and will involve a regional working group. Results will include the identification of specific hydro sites.

Through the Northwest Territories Power Corporation (NTPC), an **in-stream (hydrokinetic) turbine** has been installed at Fort Simpson. While the project has experienced some technical difficulties, proposed work would continue to examine the feasibility of expanding the use of this technology in the NWT.

Expansion of residual heat created from thermal electric generators is another project planned to be undertaken through NTPC. A project in Fort Liard would be completed in 2010 and another project in Inuvik would be completed in 2011.

Four Year Business Plan Update

Results to Date

Energy Planning continues to support the Ministerial Energy Coordinating Committee in the development of GNWT energy policy and planning initiatives to support the vision, goals and priorities of the 16th Legislative Assembly. Energy Planning also continues to coordinate energy projects and programs across government. The GNWT Energy Priorities Framework builds on the 2007 GNWT Energy Plan and identifies GNWT energy priorities over the coming years. ITI leads the development of several 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.

In May 2010 the GNWT released *Efficient, Affordable and Equitable: Creating a Brighter Future for the Northwest Territories Electricity System*. This report (the Electricity Review) contains 19 actions that will be implemented during a two-year transition period. A key principle of this report is a comparable level of access to affordable electricity in every NWT community.

Measures Reporting

Indicator	Number (2009-10)
1. Ministerial functions supported (i.e., Ministerial Energy Coordinating Committee, ITI, Public Utilities Board, NTPC)	4
2. Ministerial Energy Coordinating Committee meetings supported	14
3. Contribution agreements	8 agreements, \$6.67 million
4. Publications produced	2

KEY ACTIVITY 4: TOURISM AND PARKS

Description

ITI develops and implements NWT tourism strategies with partners in the tourism industry. The Tourism and Parks division provides support for tourism marketing, and conducts research, training, planning and product development.

The division, along with ITI's regional offices, develops, operates and maintains public tourism facilities, including a system of NWT parks that support and promote tourism.

Major Program and Service Initiatives 2011-12

Overall

Core work will continue, enhanced by funding for specific strategic initiatives. This entails, for example, the enhancement and expansion of current park initiatives, including a parks marketing strategy and numerous repair initiatives. Ongoing collaboration with the NWT's destination marketing organization to build the tourism sector will also continue. Based on consultation carried out in 2009-10, ITI will draft an action plan that defines the department role in promoting Aboriginal tourism and will develop an Aboriginal Tourism Engagement Strategy.

Strategic Initiatives

The **sport hunt marketing program** is intended to support initiatives by the barren ground caribou and polar bear outfitters to diversify their markets, develop new products, and maintain existing facilities and in some cases wind down their businesses. In 2009-10 funding was provided to sport hunt operators in the Inuvik and North Slave regions. In the North Slave region operators were affected by the caribou tag reduction, while in the Inuvik region they were affected by the ban on the import of polar bear hides into the US. North Slave funding was provided to the Barren Ground Caribou Outfitters Association for marketing activities including web site development and an amount was split equally between operators for individual marketing efforts. In the Inuvik region, funds were used to develop business plans for outfitters. In 2010-11 the program will be expanded to include training, business wind-down, care and maintenance of existing facilities, acquisition of assets to use in the development of alternate tourism products, and marketing. If approved, the program will remain in place for the 2011-12 fiscal year.

Educational travel is steadily increasing and tourists are demanding more and more experiential and learning products. Work continues on the **cultural interpretation program** to improve the park experience through the development of more interpretive, educational and cultural programs in NWT parks. Visitors will be encouraged to stay longer and explore communities and attractions in the region.

Numerous projects involving **cultural interpretation at parks** have been developed for a number of parks across the territory. These include the development of pamphlets for children; a tepee with live interpretation at Fred Henne; Parks Day demonstrations in partnership with Parks Canada; a workshop to engage youth in interpretation in the Dehcho; the Walk a Mile in My Moccasins program; and a partnership with the Northern Lights Museum. Work with the community of Déline towards a proposal for interpretive signs for the Déline Walking Trail is continuing, as well as further development of children's interpretive products.

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The **parks renewal** strategic initiative involves maintenance of and enhancements to parks, to improve and lengthen the visitation experience. Funds have been used for maintaining beaches and fire pits, playground equipment, repairing infrastructure, and for other maintenance and enhancements to improve the visitor's experience.

The **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. Since 2007-08, ITI has distributed more than \$4 million in assistance to tourism businesses. In 2009-10, ITI contributed \$1.45 million to 18 businesses and organizations under this program. This funding has allowed the development of new tourism products in response to market opportunities, and diversification of the product base of individual businesses and the industry as a whole.

The new **Tourism 2015** plan is an **extension of Tourism 2010** and will continue its focus on key areas — marketing, research, capacity-building, industry development, infrastructure. It will continue the investment in a diversified range of NWT tourism products, with a special focus on Aboriginal tourism. Funds are intended to provide benefits on an industry, regional and community scale and are not intended for individual business support. In 2010-11, the plan will be developed based on consultation with industry and key stakeholders. The proposed new five-year plan would begin on April 1, 2011. Expected outcomes of **Tourism 2015** are an increase in total visitor spending, more diversified regional economies, and enhanced infrastructure in each of the five NWT regions. Outputs will include annual marketing campaigns, workshops, and infrastructure projects in each region.

The successful **Tourism 2010** plan focused on marketing, training, product development, infrastructure, and research. NWT Tourism used its marketing funds to partner with the Canadian Tourism Commission and German and Japanese wholesalers, to market the NWT. This allowed the department to leverage partnership funding over the four-year period of more than \$3 million. A focus on training allowed the Northern Learning Institute to be contracted to deliver tourism training to the industry. More than 300 participants received training in hospitality, product pricing and hospitality, marine safety, and tourism operations. It also allowed two curriculums, a tourism awareness package for students, and a tourism handbook to be developed. Over the past four years, the Product Development Program funded product pricing and packaging workshops in Inuvik, Norman Wells, Yellowknife and Hay River, and tourism industry roundtables in all regional centres of the NWT. As well, the program funded specific sector workshops on the aurora, angling and outdoor adventure markets. The Product Development Program also produced a number of tools and studies targeted for industry, such as *A Strategic Overview of Current Markets for the NWT* and *Outdoor Adventure Supply Side Analysis*. **Tourism 2010**'s focus on infrastructure allowed several projects to be funded in the last four fiscal years. These included projects such as restoration of the Roman Catholic Rectory in Fort Simpson, conference facilities in Inuvik, and infrastructure at the Jackfish Lake Park in Norman Wells. Research funded under **Tourism 2010** also allowed ITI to complete various tourism research projects and reports in 2009-10. These included studies such as *Attitudes of Canadian Immigrants Toward Parks and Camping* and the *Annual Business Traveller Survey* for 2009. The results of surveys conducted for the 2009 year will be released in 2010.

Four Year Business Plan Update

Results to Date

The department reviewed options for the future of the Tourist Deposit Assurance Program under the *Tourism Act*. As recommended by the tourism industry, the department is now in the process of removing the Assurance Program from the Act. ITI completed amendments to the *Territorial Parks Regulations*, as well. The regulatory amendments will make the permitting system more streamlined and easier to

administrate. Changes to the regulations were also implemented based on public consultation. Those included fee increases, changes to extended stay camping, and changes to the on-line reservation system. ITI headquarters and regional staff continue to look for additional opportunities for improvement to the *Territorial Parks Regulations*.

ITI's destination marketing organization, NWT Tourism, along with counterparts from Nunavut and the Yukon, has partnered with the Canadian Tourism Commission in a cost sharing agreement to increase tourism opportunities in the North. The three territories are also partnering on a joint proposal they will submit to CanNor (the Canadian Northern Economic Development Agency) for multi-year funding in support of a campaign in southern Canada to promote the three territories as visitor destinations. In 2011-12 the funding proposal will go forward and, if successful, will be launched in January 2011 and continue until 2014.

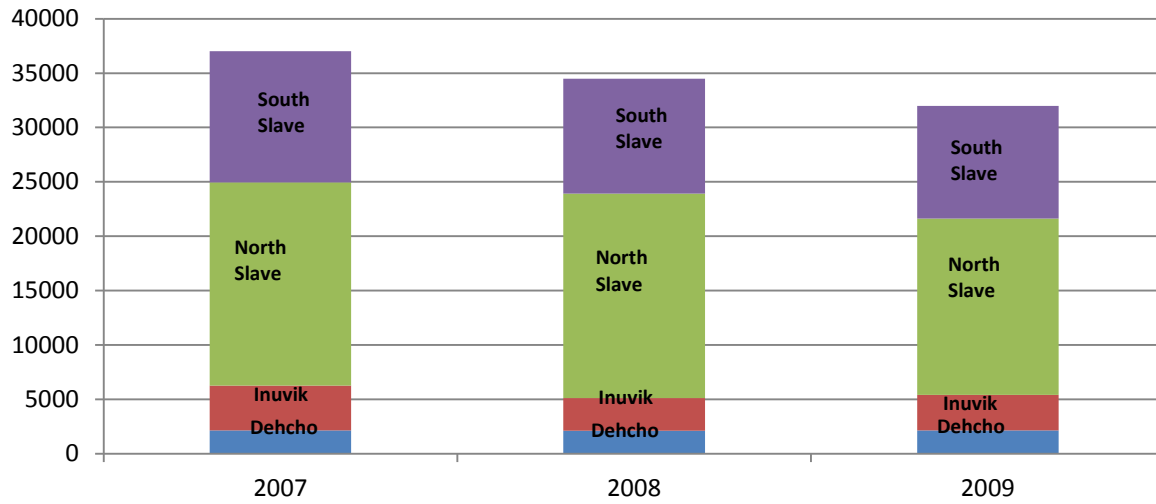
In 2009-10, ITI launched and/or completed several initiatives to renew the value of our parks system as a tourism asset. This included creating a series of standard blueprints for park facilities, to save money on design work and to provide consistency throughout the system. ITI also developed a "GNWT Parks Planning Manual" as part of this work, to ensure clear, consistent, and publically accountable management of NWT parks.

ITI had the lead role in the creation and operation — in collaboration with the Nunavut territorial government — of the NWT's official venue at the 2010 Olympic and Paralympics Games in Vancouver. Canada's Northern House operated before and during the Games as a visitor centre, performance venue, media centre, art gallery, retail space, reception, and meeting space. The pavilion was highly successful, attracting approximately 215,000 visitors and receiving very favourable media reviews.

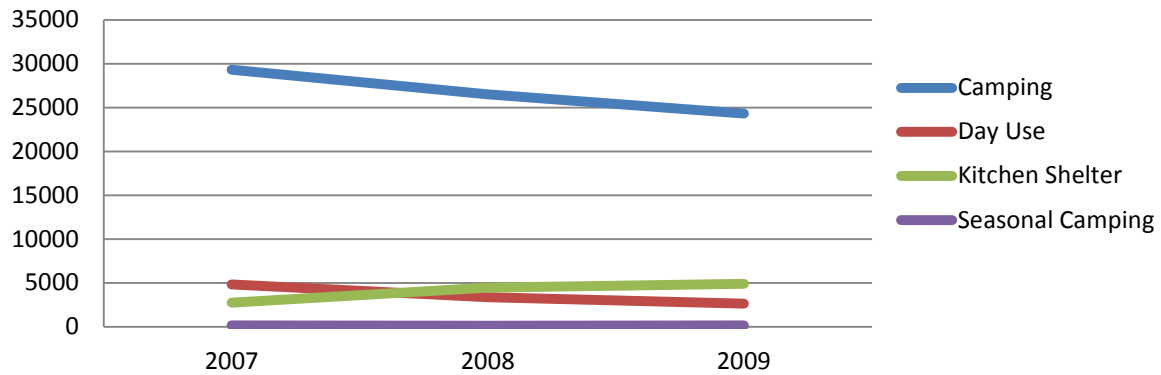
Measures Reporting

Indicator	Number (2009-10)
1. Tourism products created or expanded	18 businesses and organizations, \$1.45 million
2. New tourism attractions created/expanded	3
3. Research projects and reports completed	5
4. Training courses	6 courses, 78 participants
5. Park visits	31,998

Total Park Visits by Region



Total Park Visits by Type of Permit



KEY ACTIVITY 5: ECONOMIC DIVERSIFICATION AND BUSINESS SUPPORT

Description

ITI encourages investment in the NWT by providing economic analysis, and regional market and economic data for both business and government. It 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 Development Corporations, ITI provides business advice and access to investment capital. These activities are delivered through the **Investment and Economic Analysis division** and **regional offices**, the NWT BDIC, and Community Futures organizations. ITI regional offices supply program guidance, support, advice, and assistance at the community level. Regional representatives are experienced, knowledgeable and well networked with organizations, financial institutions, and government departments and agencies. The department works with business associations such as the NWT Chamber of Commerce and the NWT Construction Association, as well as with professional associations, to promote the NWT as a place to invest and live.

The **Investment and Economic Analysis division** leads the development of programs and initiatives in support of the NWT's traditional and renewable economy. Specific programs support arts and fine crafts, agriculture, fisheries, trapping and commercial game harvesting. Staff in regional offices, and one headquarters position in Hay River, implement this traditional economy programming.

This division is the GNWT lead on trade matters. It is also responsible for the GNWT Business Incentive Policy (BIP) and the GNWT Contracts Registry, which promote new business opportunities for contracting with the GNWT. An MOU on government contracting is maintained with the Sahtu Secretariat Incorporated.

Program and Service Initiatives 2011-12

Overall

SEED is the main contributions vehicle through which ITI provides contributions to small- and medium-size businesses. Contributions are provided for business start-up, improving capacity or skills, equipment, or helping small communities to expand their economies.

Operational funding for community economic development officers and for Community Futures organizations is ongoing.

A significant focus of this activity is the traditional economy. Programs to **enhance agriculture** are designed to support small commercial venture opportunities. Expansion of commercial operations is encouraged to include egg production, syrup production, floriculture, livestock, and niche crops where feasible. The division will continue the marketing of the Genuine Mackenzie Valley Fur Program (GMVF) and support programs aimed at assisting trappers in all communities.

Take A Kid Trapping programming will also continue, with a goal of building new partnerships and securing increased financial participation from those partners to address increased demand. Other objectives of this program include consolidating Local Wildlife Committee and Community Harvesters Assistance Programs to increase and acknowledge community priorities and decision-making; and

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encouraging the submission of outstanding proposals to the Western Harvesters Assistance Program.

In 2011-12 **Investment and Economic Analysis** will continue actively working to improve the economic climate in the NWT. For example, it will continue secretariat support to the Minister's Advisory Panel. That panel represents industry associations, social non-government organizations and Chambers of Commerce, and was formed to provide regular dialogue to the Minister of ITI regarding matters relating to the economy.

ITI will also continue to work with communities and business associations to extend the implementation of BizPaL. The BizPaL site provides a one-stop shop for identifying all permits and licences required to operate a business in communities in the NWT. BizPaL targets small businesses in the pre-start-up and start-up stages. It is estimated that small and medium enterprises (SMEs) — i.e., those with fewer than 50 employees — comprise 95 percent of Canadian businesses. In addition to general programming, the department also supports trade shows like "Start Your Engines" in Hay River, the "Construction North of 60" trade show, and "Meet the North." As well, ITI works with business associations to promote investment and trade through venues such as the "InvestNWT" website.

Avalon Rare Metals Inc. is considering locating a mineral processing plant in the NWT, and this presents an exciting new opportunity. The location of the plant in the NWT would provide direct and indirect benefits to the NWT, and allow for development of other value-added industries. The department is working with communities, CanNor and industry to make this a reality. While the challenges are significant, this represents an unparalleled opportunity to introduce a new industry to the NWT.

Strategic Initiatives

An **enhancement to the new SEED Policy** is proposed, part of which will be for dedicated NWT film industry support. SEED, which is fully subscribed, addresses a variety of business needs and provides the opportunity to provide enhanced support to priority sectors. SEED contribution funding is delivered primarily through regional ITI offices and is paid based on applications made under the various program elements. SEED supports the development of sustainable local economies through small businesses and community-based sectors such as tourism, agriculture, arts and crafts, and the traditional economy. Expected outputs include increased diversification of community economies and increased activity in the NWT film industry sector.

The **Falcon broadband network** is an initiative designed to make high speed Internet access available to most communities. The territorial internet network installed in 2005 by Falcon Communications Ltd. (Falcon) could not deal with demand. To build needed capacity, Falcon obtained an additional \$14.8 million in capital funding for satellite capacity through Infrastructure Canada. ITI provides contributions to assist the provider with management costs related to upgrading 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.

Additional **Economic Development Officer (EDO)** positions are proposed, to expand community delivery. Starting in 2011-12, a full-time position would be created in Ulukhaktok and a half-time position established in each of Lutselk'e and Fort Simpson. The Fort Simpson position would serve four communities in the Dehcho region (Jean Marie River, Wrigley, Trout Lake and Nahanni Butte).

The current focus of the **National Marketing Campaign** is an awareness strategy, campaign and tactical plan to promote the NWT as a great place to live and work. Significant interest exists in the NWT as shown by the 215,000 people who visited Canada's Northern House at the 2010 Winter Olympic and

Paralympic Games. Research on how to market living in the NWT is complete. Target audiences have been identified, both geographically and in terms of population sets. The campaign is based on individual stories and has received strong buy-in, particularly from business, professional and community associations and the private sector, with the GNWT now having 48 partners in this initiative. This campaign was formally launched in north/central Ontario in April 2010. The comemakeyourmark.ca website was also launched at the same time. In 2011-12, the Campaign will be launched in target markets that have not yet been reached.

The **promote NWT artists** 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. This includes further development of the NWT artists' database, promotion of the NWT Arts Branding Logo, and implementation of a marketing plan geared at promoting NWT arts products nationally and internationally.

The **promote arts and crafts production** initiative is to promote participation in the visual arts sector by offering training to artists on various topics, and providing some additional funding through the SEED for artists to purchase art and fine craft supplies. Training and funding are delivered through ITI regional offices.

Funds are being requested to cover costs associated with the NWT chairing the **national committee on the Agreement on Internal Trade** and hosting a Committee on Internal Trade meeting in 2012. In addition to completing the obligations of chairing this committee, outputs will include a report to the Council of the Federation.

New funding to **promote and support commercial harvesting, processing and marketing of fish and meat in the NWT** will go toward supporting the distribution and sale of NWT-harvested meat and fish in local markets. In addition, ITI proposes to create a position in the South Slave region to support development of the renewable resource economy. The aim of this program is to increase availability of locally-produced, healthy food in NWT communities.

Measures of success will be readily evident: more locally-harvested fish products sold in local markets; local produce, expanded gardens, more local jams and preserves, local eggs, and so on.

The aim of the **agriculture development infrastructure** program is also to replace expensive imported products with locally-produced food. By the end of March 2011, ITI expects 30 communities in the NWT will be engaged in the production of agricultural produce. Production in all communities could be augmented by the investment of new capital. This initiative provides financial support for things such as greenhouses and community and commercial farm lots, as well as fertilizer, seed and soil for existing operations. Additional funds in 2011-12 will be used to support community agriculture initiatives and to explore and implement new technologies and practices that can increase crop yields.

ITI provides funding in collaboration with the Department of Municipal and Community Affairs (MACA) for **Take A Kid Trapping** initiatives. The Take A Kid Trapping program provides funding to youth organizations such as schools for on-the-land, hands-on learning opportunities related to traditional activities. Events funded through this program introduce youth to traditional lifestyles in the expectation that some will continue these activities when they are adults. Events have been delivered to over 4,000 school age youth throughout the NWT since the start of the program in 2002. Committees consisting of ITI, ENR and MACA staff are established in each region to review proposals and allocate funds. 40 projects were completed in 2009-10, with 1,434 youth enrolled in program events. Through funding from the Canada-NWT Bilateral Agreement ("Growing Forward"), Take A Kid Trapping will be expanded to include events about harvesting and processing food from the land.

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Results to Date

Support to Entrepreneurs and Economic Development (SEED) programs are being well received; the Policy was once again oversubscribed in 2009/10 with total disbursements totaling \$3.3 million. In addition to SEED contributions, total allocations made in 2009-10 under the Community Transfers Initiative were \$1.148 million. This money was distributed to fourteen communities.

The BIP Monitoring Office administers the Business Incentive Policy on behalf of all departments and applicable agencies. A BIP registry and website is maintained that provides a list of approximately 1,200 approved northern businesses. In 2009, public consultation was undertaken on four proposed changes to the BIP and it is anticipated the revisions will be implemented in 2010.

Working with the Canadian Northern Economic Development Agency (CanNor), in 2009-10 ITI supported the Metal Mining Opportunities Conference in Dettah. Approximately 200 delegates and presenters participated, from as far away as Australia. Copies of the conference report are available on the ITI website.

The department continued to support GNWT participation in the Pacific Northwest Economic Region (PNWER). This is a public-private partnership of several US and Canadian jurisdictions in the Pacific Northwest. PNWER is recognized by both the United States and Canada as a model for regional and bi-national cooperation because of its proven success.

A major undertaking of the Investment and Economic Analysis division in 2009-10 was the planning and implementation of programming at Canada's Northern House. Events that supported the themes of living and investing in the NWT highlighted NWT diamonds, fur and arts.

ITI continues to provide support to 252 artists and 65 organizations registered with the department's NWT arts database. The department also provides support to the arts industry through information sessions and workshops. The NWT Arts Branding Logo is an ongoing initiative that includes 149 artists and 41 organizations. In addition to arts branding, ITI continues to work with the NWT Chamber of Commerce to promote NWT manufacturing. The Chamber manages the 'Made in the NWT' program and approves products for registration. Interest and engagement by the private sector has been high.

ITI continues to make investments aimed at developing and enhancing production and increasing market access to local food production throughout the NWT. Through the Canada-NWT Growing Forward Agreement, community garden facilities have been developed in 27 communities. The department has undertaken a marketing and promotions program aimed at increasing awareness and accessibility of northern fish for northern wholesale, retail and food service sectors. Finally, working closely with the Egg Producers Board, the regulated egg marketing industry in the NWT is being revitalized.

Fur markets in Canada and abroad faced substantial declines in market prices as a result of the unprecedented downturn witnessed in international banking and financial sectors. Trappers in the NWT witnessed declines as well, but not quite as steep as those seen elsewhere. This was due in large measure to the guaranteed prices offered by the Genuine Mackenzie Valley Fur (GMVF) Program. The GMVF Program, in collaboration with partners, is looking at making new investments to better secure existing markets and seek out new markets in geographic locations where emerging wealth is driving economic growth. Through these investments, GMVF hopes to raise its profile as a supplier of some of the highest quality wild fur in the world. Here in the NWT, the GMVF program was expanded to assist craft

producers in accessing affordable fur pelts. Through this new procurement program the entire NWT seal harvest from Beaufort communities was re-directed back into the craft market. The program was expanded to include 100 beaver pelts to test interest, and demand was significant. A new program, cost-shared through the Canada-NWT Growing Forward Agreement, sees the creation of the Take a Kid Harvesting program.

The Investment and Economic Analysis division actively contributed to national efforts to resolve a number of trade agreements. Under the Agreement on Internal Trade (AIT), negotiations were concluded to add a chapter on agriculture. AIT chapters on dispute resolution and labour mobility were also amended to improve the flow of goods, services and people within Canada. The division was directly involved in successful negotiation of the Canada-United States Procurement Agreement (CUSPA) that helped to shield Canadian suppliers from “Buy American” clauses in the American stimulus package. It is also directly involved with negotiation of the Canada-European Union Comprehensive Economic and Trade Agreement (CETA), which will remove many barriers to trade with the European Union.

Measures Reporting

Indicator	Number (2009-10)
1. SEED contributions	737
2. Surveys and publications	32
3. Workshops / seminars provided	92
4. BIP and Manufacturing Directive applications	84
5. Trappers, prime fur bonus	714 trappers, \$142,000 prime fur bonus paid
6. Take A Kid Trapping projects	40
7. Small scale food projects	27

c) Infrastructure Investments

Activity to Date

Major infrastructure projects that ITI undertook during the 2008-09, 2009-10, and 2010-11 fiscal years are listed below.

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.
- The new 60th Parallel Visitor Information Centre is almost completed, with significant amenity improvements as well as significant upgrades to the cultural interpretation displays and signage. 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 (such as kitchen shelters, shower buildings, and washrooms), expansion of campsite loops, and access road and safety upgrades. These included:

- Fred Henne Territorial Park entrance and signage improvements;
- Queen Elizabeth Park road reconstruction;
- Jak Park recreational facilities;
- Kakisa trail reconstruction to the Falls;
- Fort Simpson Park site and road improvements;
- Twin Falls trail system and loop construction;
- Reid Lake Territorial Park shower building construction;
- Sambaa Deh Gorge viewpoint construction;
- Prelude Lake Park shower building construction.

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;
- a kitchen shelter at North Arm Territorial Park; and
- trail development in the North Slave region.

Planned Activities – 2011-12

Large Capital:

- No large capital projects are planned.

Small Capital:

Tourism and Parks has planned several small capital projects that primarily deal with visitor safety, protection of assets and parks aesthetics, including:

- completion of the 60th Parallel Visitor Information Centre (South Slave region);
- new washroom at the Fred Henne Park beach day use area (North Slave region);
- powered sites for the Twin Falls Gorge Park (South Slave region);

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- exterior landscaping and interior displays for the 60th Parallel Visitor Information Centre (South Slave region);
- Little Buffalo River bridge construction (South Slave region);
- Fort Simpson Park road repairs (Dehcho region);
- planning for future development of the CANOL Heritage Trail (Sahtu region).
- trail improvements to the Jak Park hiking trails (Inuvik region);
- boat slipway – Gwich'in Park (Inuvik region);

d) Legislative Initiatives

Activity to Date

In spring 2010, ITI proposed removing references to the Tourist Deposit Assurance Program from the *Tourism Act*. This Bill received second reading and is expected to come into effect after the fall 2010 sitting of the legislature.

Planned Activities – 2011-12

ITI will work with the Department of Justice on amendments to the NWT *Cooperative Associations Act*. Discussions with Arctic Cooperatives Limited and other affected or interested parties will conclude in 2011, with a view to introducing legislation in 2012.

e) Human Resources

Overall Human Resource Statistics

Beginning in 2010, ITI numbers no longer include the BDIC.

All Employees

	2010	%	2009	%	2008	%	2007	%
Total	148	100	158	100	192	100	175	100
Indigenous Employees	71	48	80	51	98	51	94	54
Aboriginal	48	32	48	30	58	30	52	30
Non-Aboriginal	23	16	32	21	40	21	42	24
Non-Indigenous Employees	77	52	78	49	94	49	81	46

Note: Information as of March 31 each year.

Senior Management Employees

	2010	%	2009	%	2008	%	2007	%
Total	14	100	18	100	23	100	21	100
Indigenous Employees	6	35	7	39	8	35	8	38
Aboriginal	1	6	1	5	1	4	1	5
Non-Aboriginal	5	29	6	33	7	30	7	33
Non-Indigenous Employees	8	65	11	61	15	65	13	62
Male	10	82	15	83	19	83	17	81
Female	4	18	3	17	4	17	4	19

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2010	%	2009	%	2008	%	2007	%
Total	7	100	6	100	30	100	23	100
Female	1	14	1	17	8	27	6	26
Male	6	86	5	83	22	73	17	74

Note: Information as of March 31 each year.

Employees with Disabilities

	2010	%	2009	%	2008	%	2007	%
Total	0	0	0	0	1	0	0	0

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; human resource information reflects actual employees as of March 31 each year. The information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2010-11 Main Estimates	Change	2011-12 Business Plan
Total	166	9	175
Indeterminate full-time	153	4	157
Indeterminate part-time	-	3	3
Seasonal	13	2	15

Position	Community	Region	Added/ Deleted	Explanation
Industrial Initiatives Analyst	Yellowknife	HQ	Added	Strategic Initiative 3 Yr Term
Admin. Asst./Researcher	Yellowknife	HQ	Added	Internal Reallocation
Parks Officer	Yellowknife	North Slave	2 Added	Forced Growth
Business Dev. Officer	Yellowknife	North Slave	Added	Forced Growth
Economic Dev. Officer	Lutsel K'e	North Slave	Added	Strategic Initiative
Economic Dev. Officer	Ft. Simpson	Deh Cho	Added	Strategic Initiative
Economic Dev. Officer	Ulukhaktok	Inuvik	Added	Strategic Initiative
Trad. Econ. Dev. Officer	Hay River	South Slave	Added	Strategic Initiative

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees.” To address this priority, the Department of Human Resources has launched a long-term human resources strategy for the public service entitled, *20/20: A Brilliant North*. Among other initiatives, this strategy provides a framework for the development of departmental human resource plans, including succession plans and affirmative action plans.

The tables below indicate statistics on departmental human resource activities with respect to summer students, interns and transfer assignments for 2010. The information is current as of July 1, 2010.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non-Aboriginal	Non-Indigenous
31	31	16	15	0

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
16	7	4	3	9

Activities Associated with Staff Training & Development

ITI is committed to enabling its employees to deliver quality service. Annual practitioners’ conferences are arranged for staff engaged in tourism activities and financial administration. The Investment and Economic Analysis division and BDIC partner with CanNor to offer the Northern Economic Development Practitioners conferences on alternate years. These are open to all economic development practitioners in the NWT. Additional training is made available in other years.

The department has developed core competencies for economic development positions and a procedural handbook. Training and professional certification has been coordinated through the “Economic Development Certification” program of the University of Waterloo. Courses are by distance learning with training sessions in the NWT. This is an accredited university certification. That training is complemented by an area economic development officer website that provides key reference material to guide staff in carrying out their work. To ensure that parks officers are able to carry out their functions safely and effectively, all parks officers must take a core set of courses. Each year’s new cadre of officers receives this training at the start of the summer parks season. In addition to this division-specific training, the Informatics division holds regular training sessions on records management.

Several employees in the department are participating in the GNWT-wide training program for emerging, middle, and executive managers. Development opportunities are also provided through transfer assignments in the department.

f) Information Systems and Management

Overview

Through the establishment of a shared services informatics division, the departments of ITI and ENR share information management resources. This approach allows for increased synergies between the two departments' systems and encourages collaboration on initiatives. To date, this approach has been successful and has resulted in multi-department system platforms such as LISIN and the Environmental Assessment and Tracking System.

The following table lists the major information systems and applications that support ITI activities.

System Name	System Description
Arts and crafts database	This web-based database tracks and catalogues northern artists and their crafts, in support of the arts and crafts sector.
BIP registry	Registry of approved northern businesses under the Business Incentive Policy.
CRRS	Contract Registry and Reporting System — multi-departmental system for public reporting of GNWT contracts over \$5,000.
DMACS	The Diamond Monitoring and Certification System tracks and certifies diamonds mined in the NWT.
EATS	Environmental Assessment Tracking System — new multi-departmental system to support GNWT activities in environmental assessments and related activities.
Fur harvest database	This database tracks the results of annual fur harvests.
Land use framework decision support tools	A GIS and Information Portal supporting the Land Use Framework and sharing information related to the geography and environment of the NWT. The system supports collection and sharing of data and information related to land use and allows a collaborative shared approach to decisions related to the GNWT Land Use Framework.
LISIN	The licensing system is used for issuing and tracking licences and permits.
Licensed tourism operators database	Monitors and tracks the status of licensed NWT tourism operators.
Parks Permitting System	Used to issue campground and day-park permits.
Parks Reservation System	An on-line portal allowing reservations of campsites.
TEA	The Exceptional Assistant (TEA) database tracks BDIC loans and ITI contributions.

Planned Activities - 2011-12

In 2011-12 the Informatics division will undertake major project work for ITI and ENR as listed below.

System Name	System Description
CRRS	The introduction of two new modules in the GNWT financial management system (SAM) will also require modifications to the Contract Registry System. This will enable integration of CRRS and SAM.
ERMS	If the pilot of an electronic records management system in Public Works and Services is successful, ENR and ITI will deploy electronic records management services. This will support improved records management practices and allow for improved efficiency in handling electronic information.
EATS	A system review and assessment will be conducted, to identify changes that are required to meet changing business processes and to increase system functionality.
Ember	If a 2012-13 capital project to correct deficiencies in the Forest Management division's wildfire management system is approved, pre-project planning will take place in 2011-12. This will include detailed business requirements and analysis, requirements definition and preparing contracting documents as appropriate.
Fur Harvest Database	The system will be redeveloped to enhance system functionality and update the underlying technology. The project will also address issues in the current application such as ease of use, scalability, and high maintenance and support requirements.
Land Use Framework Decision Support Tools	2011-12 system enhancements will include development of line-of-business applications for the analysis and presentation of information. It will also include pursuing partnerships with other information producers — such as the Land and Water Boards, federal government departments and Aboriginal governments — to support further integration, collaboration and sharing.
TEA	A 2010-11 review of the ITI contribution tracking and reporting requirements will lead to a system development project the following year. The project will implement a contribution tracking system to increase reporting efficiency and assist in program performance management.
Website enhancements and updates	A 2010-11 review of the web site strategies and approaches will lead to website enhancements and updates, potentially including increased electronic processing.
WMIS	If a 2012-13 capital project to enhance and update the Wildlife Management Information System is approved, work in 2011-12 would include developing detailed business requirements and analysis, requirements definition, and preparing contracting documents as appropriate.

4. FUTURE STRATEGIC DIRECTION

ITI is working with northerners to build economic prosperity and community self-reliance. From tourism to oil and natural gas, fur trappers to diamond cutters, small retail outlets to multinational investment corporations, the department is investing in the NWT through a variety of partners and resources – strengthening the diversity and capacity of NWT people, businesses and communities.

The NWT has vast resource potential. We are committed to sustainable development that will maximize opportunities and choices for NWT residents. ITI promotes the sustainable development of our abundant resources, working to attract new investments. We will ensure that these investments benefit NWT residents by:

- supporting the MGP and related development
- informing NWT residents, communities and governments on resource development
- providing timely world class geosciences data
- monitoring and encouraging sustainable mineral and petroleum developments
- coordinating government-wide energy policy and planning to ensure sustainable and affordable energy is available in NWT communities
- continuing to support the diamond manufacturing industry
- negotiating and implementing socio-economic agreements
- contributing expert analysis and advice to land use and regulatory initiatives
- supporting government-wide efforts for the devolution of authority for lands and resources.

ITI balances efforts to promote sustainable opportunities in the energy, mines, and petroleum resources sectors with initiatives to diversify the economy through tourism, agriculture, commercial fishing, the traditional economy, manufacturing and secondary industries. Our goal is a vibrant, diverse and sustainable economy that offers both opportunities and choices to all NWT residents and communities. To this end the department is developing initiatives and approaches that serve to add value to NWT business products and services, and that broaden the knowledge, skills, and horizons of NWT residents by:

- providing access to capital and loans through the BDIC, our SEED program, and continuing our support for a network of regional Community Futures Organizations
- focusing on small commercial agricultural ventures
- providing funding for community economic development officers
- supporting our fur industry through the GMVF program and promoting trapping through the Take A Kid Trapping program
- investing in the promotion, production and marketing of made-in-the-NWT arts and fine crafts
- building new partnerships and signing an MOU with regional Aboriginal organizations
- encouraging increased investment in NWT businesses and creation of new businesses
- improving and updating the BIP
- negotiating for improved internal and international trade agreements
- co-operating with other government departments on attracting and retaining a skilled workforce
- developing a business case to attract more federal programs and infrastructure
- informing business decisions through provision of up-to-date economic publications
- supporting the agriculture, and traditional economy and manufacturing sectors in the NWT, to reduce reliance on imported goods and food products and thereby lower basic living costs.

One of the NWT's most valued renewable resources, the tourism industry is a strong example of made-in-the-NWT success. ITI's investment in this sector, through the *Tourism 2010* strategy and Canada's Northern House during the 2010 Vancouver Olympic and Paralympics Games, has the potential to develop a myriad of jobs, business opportunities and benefits across the NWT. Department programs and initiatives are helping industry operators invest in new products and market opportunities. To support and

promote tourism even further, ITI is:

- developing strategies to engage Aboriginal communities in the tourism industry
- promoting increased tourism to the North in partnership with the Yukon and Nunavut
- supporting and facilitating the development of a conference centre
- revitalizing our parks system with branding and consistent upgrades of facilities
- enhancing our campsite reservation system
- providing tourism training to meet regional and community demand
- supporting and sponsoring the work of regional stakeholders to identify and establish protected areas under the Protected Areas Strategy.

The NWT's natural features are a magnet for tourists, and are a renewable resource in another sense as well. Northern rivers and lakes have the potential to generate incredible amounts of clean and reliable energy. Projects such as the proposed Taltson hydro expansion have the potential to extend the lives of our diamond mines, provide an alternative energy option to future mines, reduce our dependency on fossil fuels, and in the long term, lead to cheaper energy to our communities. Developing our NWT energy resources and displacing imported diesel will mean more than affordable electricity. It will ensure NWT communities can be sustainable for future generations.

ITI is working with NWT residents and key stakeholder groups to ensure that the NWT has a sustainable energy future by:

- implementing the commitments made in the GNWT Response to the Electricity and NTPC Reviews
- undertaking detailed economic and engineering feasibility studies to identify Mackenzie Valley communities that can take advantage of natural gas to generate electricity
- supporting the Ministerial Energy Coordinating Committee and leading the development of the GNWT Energy Priorities Framework, a detailed plan focused on reducing imported diesel through government-wide initiatives in:
 - energy conservation and efficiency
 - alternative energy and emerging technologies
 - energy policy and planning
 - energy development and supply and
 - reducing GNWT energy use.

ITI will continue with a balanced approach to development and investment, working to minimize importation of both goods and labour. It will continue to take measures that will introduce economic opportunities in all NWT communities, focusing on opportunities that will also impact the cost of living. Whether making decisions about small business or major industry, or about programs to support new technologies or the traditional economy, ITI will continue to move forward on a fair and equitable approach that balances consideration for families and individuals, the environment, and a sustainable economy.

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	\$102,951
Compensation & Benefits	\$48,857
Grants & Contributions	\$2,531
Other O&M	\$49,305
Amortization	\$2,258
Infrastructure Investment	\$1,096

PROPOSED POSITIONS

Headquarters (HQ)	79 positions
Regional/Other Communities	348 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

1. Expand Programming for Children and Youth
 - Office of the Children's Lawyer
 - FASD Consultant
2. Implement Phase II of the Framework for Action on Family Violence
 - Program For Men Who Use Violence in Intimate Relationships
 - RCMP Family Violence Coordinator
3. Increase Safety and Security
 - Enhance Police Services
 - Policing in Small Communities
 - South Slave Drug Interception Team
 - Reducing Drug and Alcohol Related Crime
 - Family Law Programs and Services
 - Enhanced Crime Prevention
 - Community Safety Strategy

Managing This Land

4. Continue to Develop Governance
 - Aboriginal Consultation Unit
 - Land, Resource and Self-Government Negotiations
 - Devolution

Maximizing Opportunities

5. Maximize Benefits from Resource Development and Related Initiatives
 - MGP Strategic Investment – Coordination and Policing

Refocusing Government

6. Strengthen Service Delivery
 - Coroner Service
 - Enhancing GNWT Oversight on Access to Information and Privacy Functions

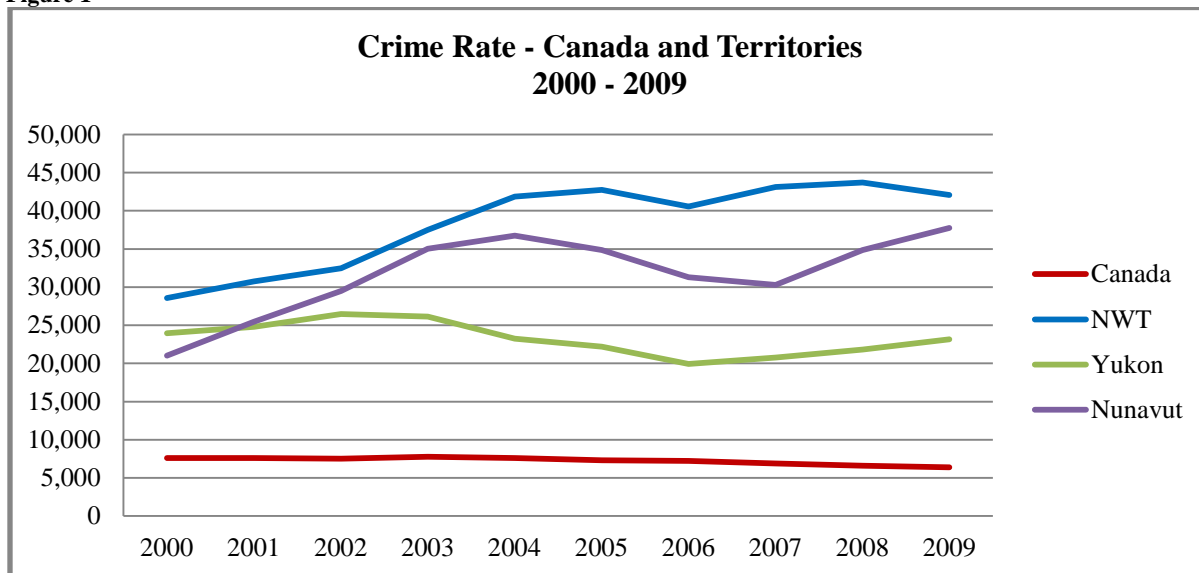
2. EMERGING ISSUES

Police-Reported Crime Statistics ¹

Police-reported crime statistics along with statistical information from other surveys and from justice programs provides an important base from which to plan and make policy and program decisions. Information from Statistics Canada and the Department informs a wide range of Justice programs and services including policing, victim services, family violence, corrections, courts, and legal aid. This information is helpful in identifying trends, measuring progress and providing valuable insight into emerging issues.

In 2009, the national police-reported Crime Rate² in Canada reached its lowest point in 30 years, reflecting a drop of 3% from the previous year. In 2009, the NWT's Crime Rate decreased by 4% (Figure 1). This is a promising development and when combined with a general leveling off of the crime rate over the last five years, may reflect positive progress in response to justice initiatives.

Figure 1



This positive development for Canada and the NWT is also reflected in the new police-reported Crime Severity Index (CSI)³. In 2009 the CSI for Canada dropped by 4% and a similar decrease was seen in the NWT where the CSI dropped 5%. Although the NWT has the second highest CSI in

¹ *Police-reported Crime Statistics in Canada, 2009*, Statistics Canada. The report examines trends in the severity and volume of both overall and violent crime at the national, provincial/territorial and census metropolitan area levels.

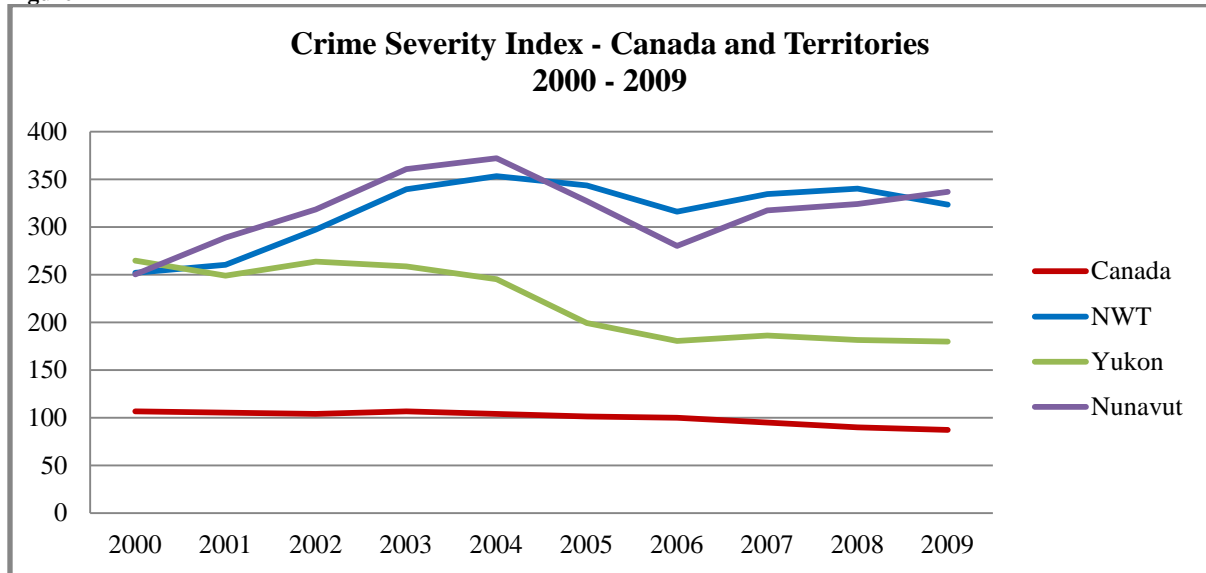
² Crime rate—This measure represents the sum of all criminal incidents (excluding traffic offences and drug offences) reported to the police, divided by the population. In this calculation, all offences are counted equally; for example, one incident of murder equals one incident of bicycle theft. The crime rate is expressed as a rate per 100,000 population. In addition to the overall crime rate, there are three sub-totals: violent, property and other *Criminal Code*.(Statistics Canada).

³ Crime Severity Index (CSI)—In the calculation of the CSI, each offence is assigned a weight, derived from sentences handed down by criminal courts. The more serious the average sentence, the higher the weight for that offence. As a result, more serious offences have a greater impact on changes in the Index. All offences, including traffic and drug offences, are included in the CSI. The calculation involves summing the weighted offences and dividing by the population. The CSI is then standardized to a base year of “100”, which is 2006 for Canada. (Statistics Canada)

Justice

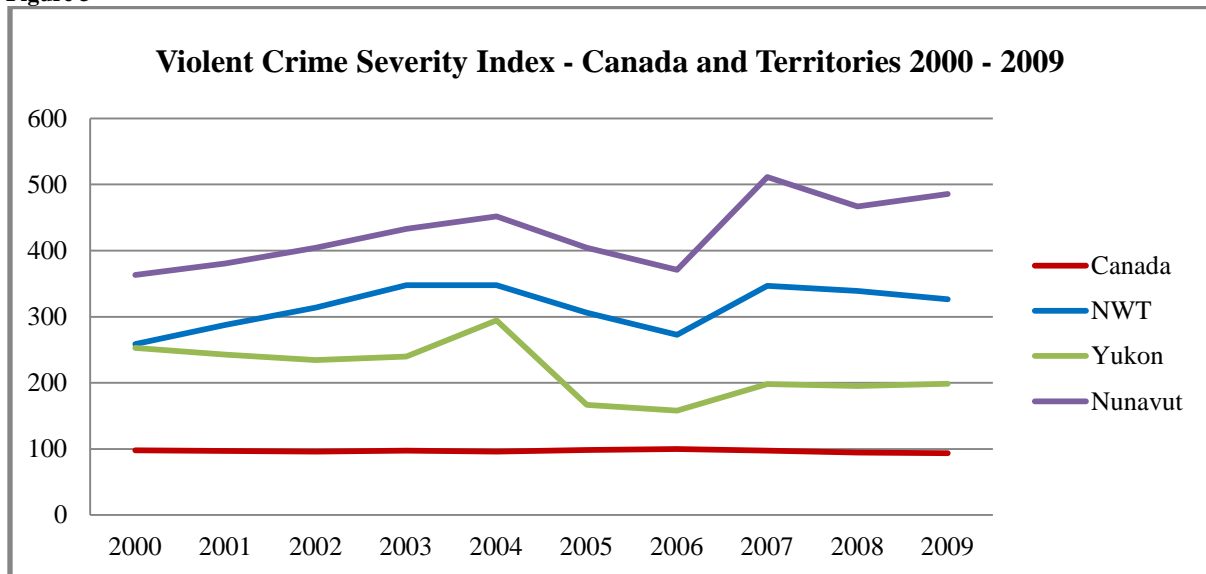
Canada, there appears to be a slight downward trend (Figure 2) that is also reflected in the reduction of the Violent Crime Severity Index (Figure 3).

Figure 2



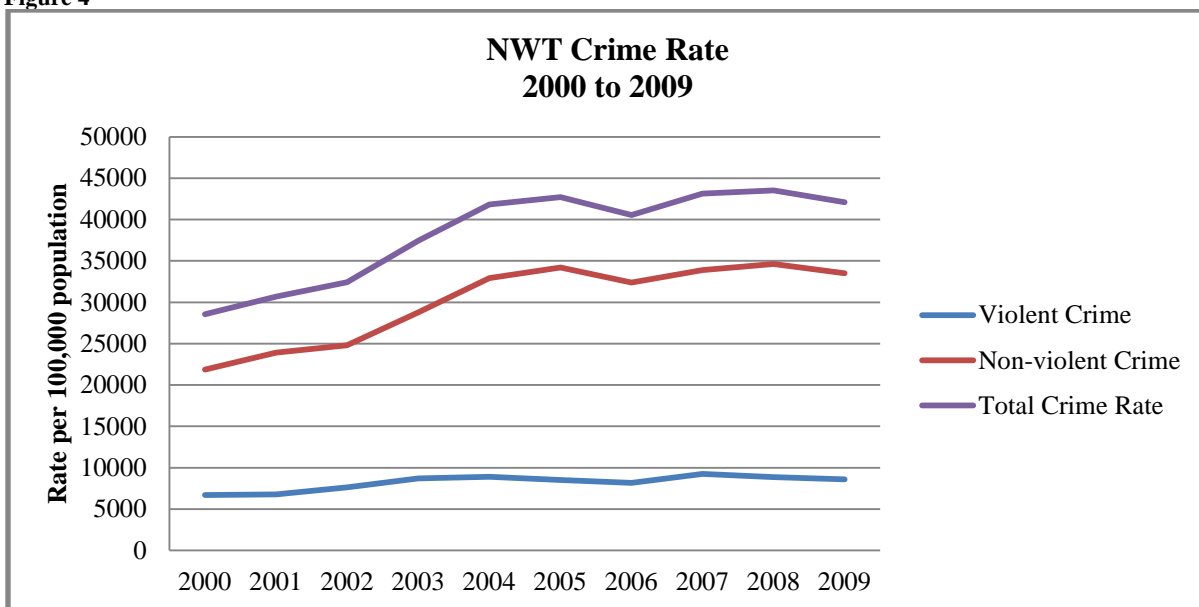
In 2009 the severity of violent crime in the NWT declined by 4%. Even with these decreases, the NWT continues to have the highest crime rate and the second highest CSI and Violent CSI in Canada (Figures 1, 2 and 3).

Figure 3



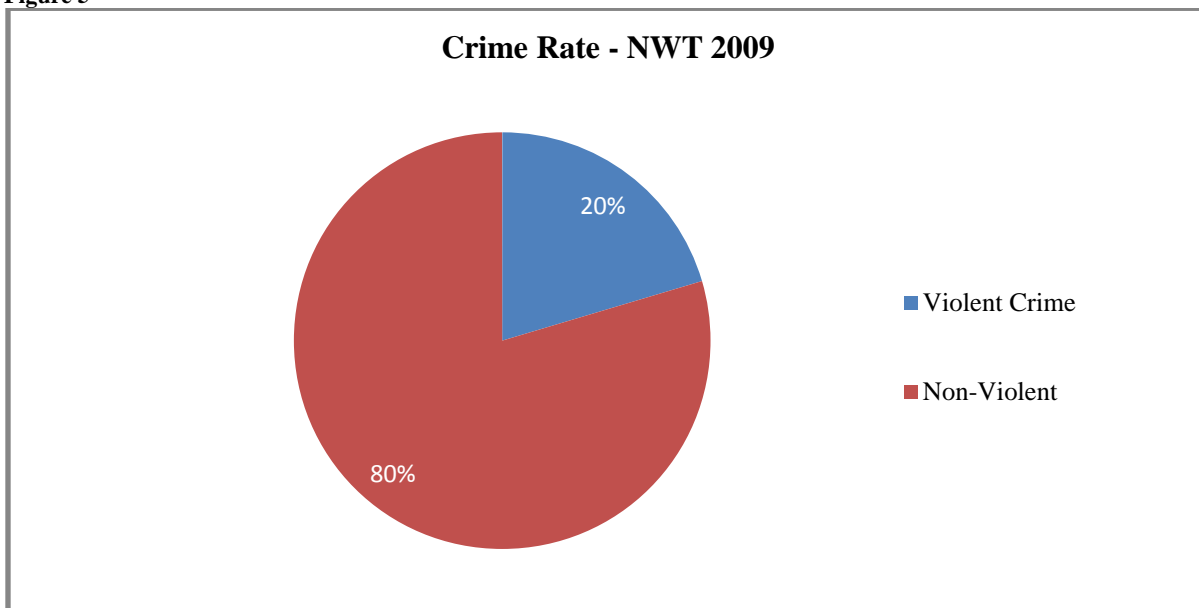
Trend data from 2000 to 2009 also shows that, although there have been increases in violent crime, increases in the rate (per 100,000 population) of non-violent crime appears to be “driving” overall changes in the NWT crime rate (Figure 4).

Figure 4



In the NWT in 2009, 80% of criminal offences that made up the crime rate were non-violent offences (property and other *Criminal Code*), and 20% involved violent crimes (Figure 5).

Figure 5



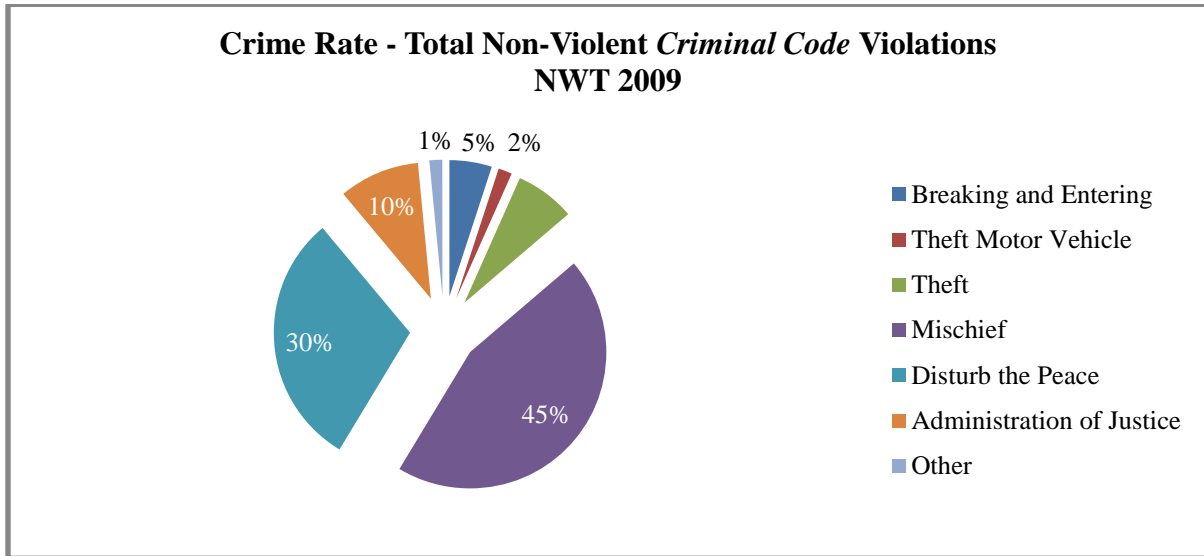
Of the non-violent offences reported by police, most were mischief (45%), disturbing the peace (30%) or administration of justice offences (10%). In 2009, these three offences make up 85% of all police-reported non-violent crime (Figure 6). Mischief and disturbing the peace are offences that are often related to abuse of alcohol. Community and government initiatives to address the root causes of the abuse of alcohol and drugs are required to see decreases in these offences.

Administration of justice offences include (amongst others): failure to comply with a court order, breach of probation, and failure to appear. According to the Statistics Canada report “Offences

Justice

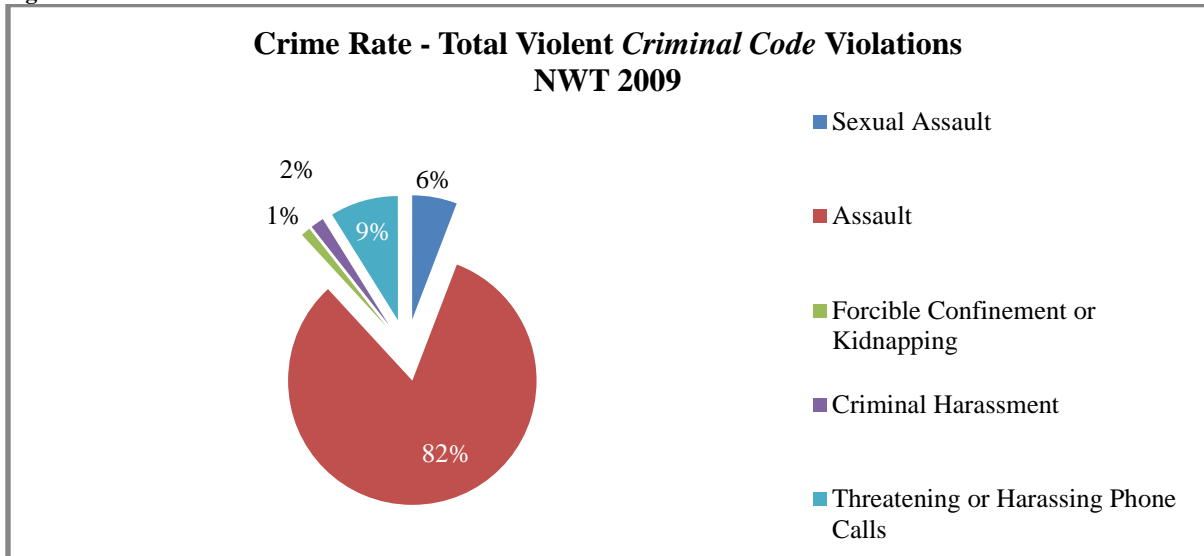
against the Administration of Justice, 1994/95 to 2003/04”, “Offences against the administration of justice can considerably encumber the Canadian justice system by causing individuals to reappear before the courts for reasons unrelated to new criminal activities. These offences therefore represent an additional cost not only in dollars, but also in terms of the efficiency of the justice system. When a greater number of cases must be heard or the complexity of the cases increases because of the addition of these offences, the response of the justice system, especially with respect to the disposition of criminal cases, will be slowed accordingly.”

Figure 6



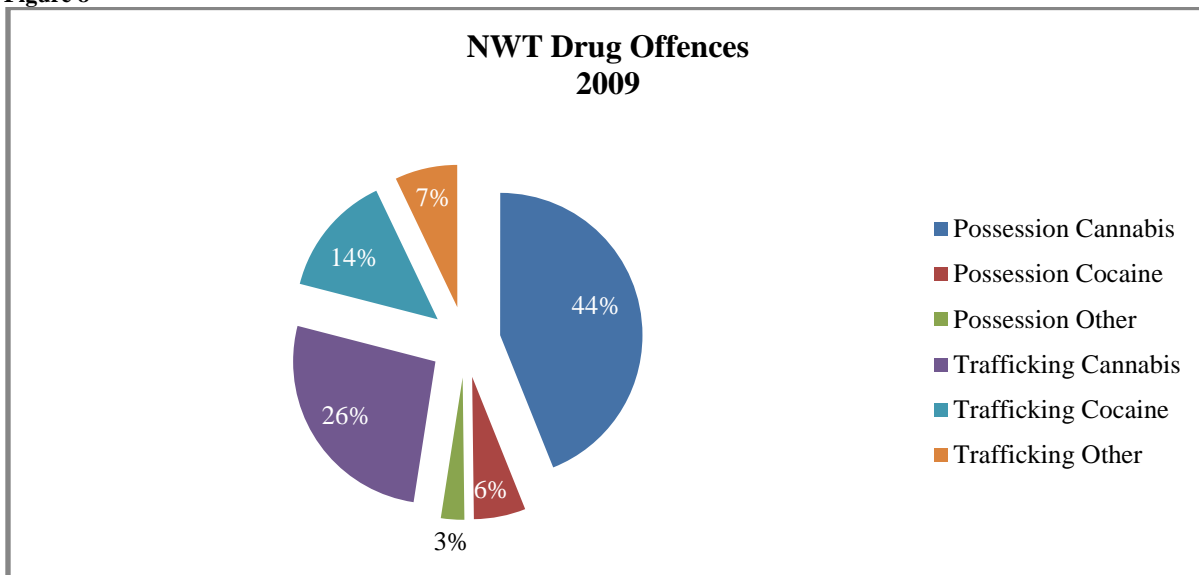
In 2009, 20% of police-reported offences included in the crime rate were violent offences. The majority of these offences involve assault (82% Figure 7), and assault can be broken down further into common assault level 1 (81%), assault with a weapon or bodily harm level 2 (15%), followed by assault of a police officer (3%). High rates of common assault give us some insight into the nature of spousal assault in the NWT. In 2006 (the last year this info is available) 83% of spousal assault was common assault. Programs to address family violence are important in reducing violent crime.

Figure 7



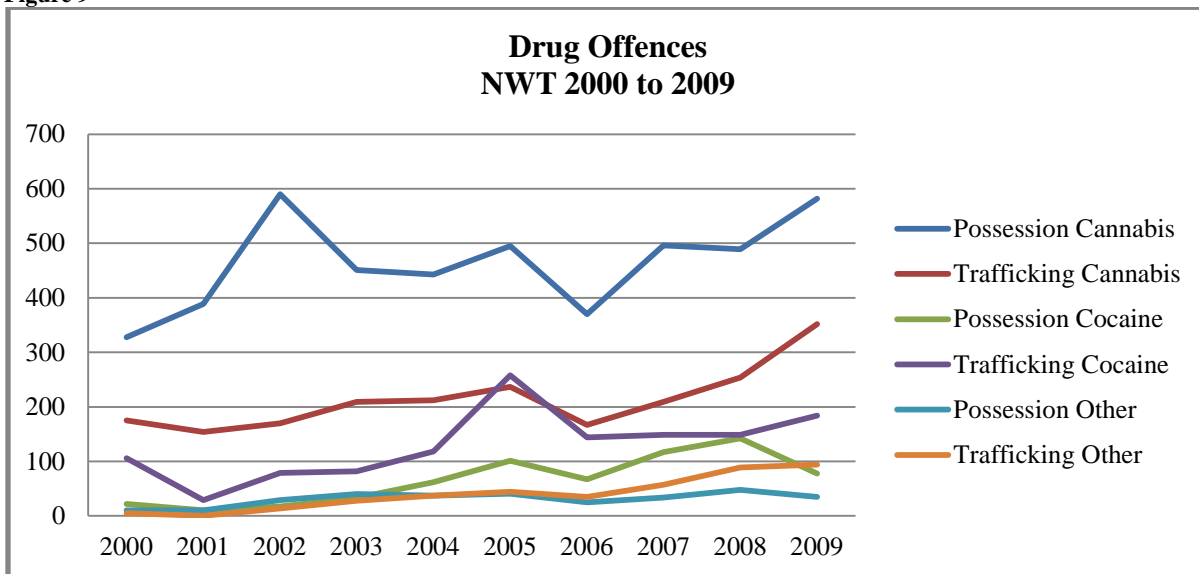
As previously mentioned, the crime rate does not include traffic and drug offences. If drug offences are examined, possession and trafficking of cannabis lead the way at 70%, followed by 20% for trafficking and possession of cocaine, and 10% for possession and trafficking of other (Figure 8).

Figure 8



Trend data on drug offences over the 2000-2009 period shows an increase in most drug activity (Figure 9). Increases in drug offences could be a result of greater enforcement efforts or increased economic activity in the NWT. Programs like *Not Us!*, which raise awareness about the dangers of drug use, are important in addressing this trend.

Figure 9



According to the Statistics Canada report *Police-Reported Crime Statistics in Canada, 2009*, factors that can influence the prevalence of police-reported crime statistics can also include:

1. **Demographics**—increase in high-risk (15-24) populations.
2. **Public reporting rates to police**—changes in societal responses and perceptions of certain crimes.
3. **Local police policies and procedures**—The ease of public reporting can impact whether a criminal incident becomes known to police and subsequently reported to Statistics Canada through the UCR Survey. Also, internal police records management systems (RMS) and processes can impact on whether or not a criminal incident is entered into the local RMS.⁴⁵
4. **Legislative changes**—changes to the criminal justice system, such as the introduction of a new offence, can impact the number of police-reported criminal incidents.
5. **Social and economic factors**—various social and economic factors can influence crime statistics.
6. **Technological change**—with continuing advances in technology, opportunities for new, more complex crimes have developed.

The high crime rate in the NWT (as well as Yukon and Nunavut) can be at least partially attributed to demographic and social factors such as our relatively young population, low education attainment, abuse of drugs and alcohol as well as the traumatic impacts of residential schools.

Measures to address crime must include initiatives that address social factors, recognize the impact of economic change and mitigate the impact of policies and procedures as well as legislative changes. The justice system can not address crime alone, social agencies and departments must work together to deal with the factors that lead to crime.

Changes in Offender Profiles

Although the violent crime rate in the NWT dropped by 2% in 2009, it is still the second highest in the nation.⁶ 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. remand⁷).

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 7 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 (Figure 10).

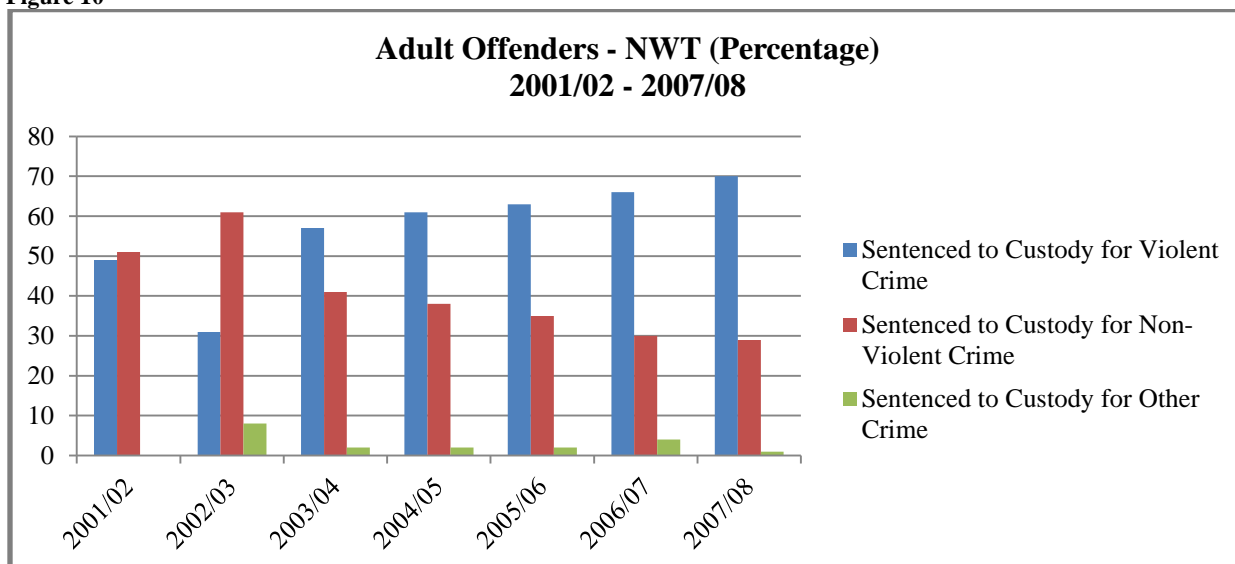
⁴ For example, due to a change in Yellowknife RCMP reporting between 1999 and 2000, offences that used to be recorded as territorial offences – mostly *Liquor Act* offences – began to be reported as Other *Criminal Code* Offences. These offences mostly include mischief and disturbing the peace. A similar change in RCMP reporting took place between 2000 and 2002 in all other NWT communities. This led to an increase in the crime rate in those communities. Increases in offences such as mischief and disturbing the peace are typically linked to abuse of alcohol. This increase may be linked to resource development and higher income.

⁵ Increases in the number of police officers in the NWT in the last 10 years could also be a factor in increases in reported crime. Police resources have increased by 34% during the 2000 to 2010 period. Increases in police could also result in decreases in crime as a result of crime prevention and community policing initiatives.

⁶ *Police-reported Crime Statistics in Canada, 2009*, Statistics Canada

⁷ 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

Figure 10



The hardening of the offender population and a decline in the number of defense counsel is believed to be having an impact on the number of accused remanded and the length of time they remain in remand. 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.⁸ In 2005-06, the median time in remand served by adult offenders in the NWT was 28 days. In 2007-08, the median time in remand served by adult offender in the NWT was 29 days, which represents an increase of 4%.⁹

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 needs of this challenging group. An increase in remand admissions also raises questions of programming for this group. Because they are awaiting trial there is sometimes a reluctance to participate in programming as it can be seen as admitting guilt.

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 these principles, the NWT experienced a drop in the incarceration of youth. In 2002-03, the year before the legislation came into force, the average daily count of young persons in sentenced custody was 99.5 and in 2008-09, the average daily count was 15.

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.¹⁰

⁸ *Adult Correctional Services in Canada, 2007-2008 –Reference Tables*, Statistics Canada

⁹ *Adult Corrections Services in Canada, 2006-2007 –Reference Tables*, Statistics Canada

¹⁰ Table 2. *Youth Crime Rate, Canada, Provinces and Territories, 2006*, Youth Crime in Canada, Statistics Canada

Justice

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 if the RCMP amend their standards. Before committing to new resources for policing positions, decisions need to be made about the most effective model for providing a continuum of service to communities. Adding new officer positions will require significant financial investment. 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.

In 2010 a new Commanding Officer was assigned to “G Division”. The Department is encouraged by his support for community policing and for greater collaboration with community leadership.

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.¹¹ 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 a program for men who use violence in intimate relationships (see Strategic Initiatives relating to the Implementing Phase II of the Framework for Action on Family Violence).

Impact of Federal Initiatives

Changes in federal legislation and funding can also have an impact on the justice system in the NWT. The current financial situation in Canada is leading to reductions or, at the very least, status quo funding from the federal government. This is despite the federal government’s “get tough on crime” agenda which has resulted in the introduction of 18 justice or public safety related bills since March 2010.

Amendments proposed by the federal government include changes to the *Criminal Code of Canada* to limit the use of conditional sentences, to introduce more mandatory minimum sentences, and to increase penalties for some offences. It also includes Bill C-4 which proposes to amend the *Youth Criminal Justice Act* to introduce adult sentencing principles for youth and to allow the courts to detain high risk youth in custody pre-trial.

These legislative amendments, if passed, will have an impact on all aspects of the justice system in the NWT including police, courts, corrections, and legal aid. One example is the “*Truth in Sentencing Act*” which amends the *Criminal Code* to limit the credit a judge may allow for any time

¹¹ *Family Violence in Canada, A Statistical Profile 2008*, Statistics Canada.

spent in pre-sentencing custody in order to reduce the punishment to be imposed at sentencing, commonly called “*credit for time served*”. According to a report looking at the financial impact of this bill by the Office of the Parliamentary Budget Officer called “The Funding Requirement and Impact of the “*Truth in Sentencing Act*” on the Correctional System in Canada”, this legislation is expected to result in an increase in total funding requirements for correctional departments in Canada from \$4.4 billion in 2009-10 to \$9.5 billion by FY2015-16, an increase of 116%. The federal share of this funding requirement is estimated to decline to 44% whereas the provincial share is estimated to rise to 56%

Although the federal Minister of Justice has acknowledged the impacts of legislative changes and recently committed to provide support to provinces and territories¹², there have been no announcements relating to increases in federal funding to assist with cumulative impacts of the “tough on crime” agenda.

Justice is monitoring the progress of the federal legislation and will need to adjust its plans to respond to these initiatives.

¹² Nicholson interview on CBC Radio – July 26, 2010.

3. 2011-12 PLANNING INFORMATION

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

- a) **Fiscal Position and Budget** provides information on the department's operation expenses and revenues.
- b) **Key Activities** describes the department's major programs and services, including strategic activities, as well as results to date and measures.
- c) **Infrastructure Investments** gives an overview of the department's infrastructure investments to date and activities planned for 2011-12.
- d) **Legislative Initiatives** provides a summary of the department's legislative initiatives during the 16th Legislative Assembly as well as initiatives planned for 2011-12.
- e) **Human Resources** includes overall statistics and position reconciliation, information on capacity building activities as well as departmental training and development.
- f) **Information Systems and Management** describes department-specific information and management systems as well as major initiatives planned for 2011-12.

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

	Proposed Main Estimates 2011-12	Main Estimates 2010-11	Revised Estimates 2009-10	Actuals 2008-09
	(\$000)	(\$000)	(\$000)	(\$000)
OPERATIONS EXPENSE				
Services to Government	10,419	9,622	9,153	8,091
Law Enforcement	35,335	33,586	31,822	29,443
Legal Aid Services	5,896	5,642	5,202	4,676
Court Services	11,348	11,098	10,982	10,331
Community Justice and Corrections	35,238	33,733	34,936	34,707
Services to Public	4,715	4,311	4,041	3,704
TOTAL OPERATIONS EXPENSE	102,951	97,992	96,136	90,952

OPERATION EXPENSE SUMMARY

	Main Estimates 2010-11 (\$000)	Proposed Adjustments			Proposed Budget 2011-12 (\$000)
		Forced Growth (\$000)	Strategic Initiatives (\$000)	Sunsets and Other Adjustments (\$000)	
Services to Government					
Directorate	1,575	53			1,628
Aboriginal Consultation			400		400
Finance	2,898	64			2,962
Legal Division	2,723	248			2,971
Legislation Division	1,290	53		(137)	1,206
Policy and Planning	1,045	42	127	(53)	1,161
Amortization	91				91
Total Activity	9,622	460	527	(190)	10,419
Law Enforcement					
Territorial Police Services Agree.	33,110	1,711	215	(177)	34,859
First Nations Policing	424				424
Biology Casework	52				52
Total Activity	33,586	1,711	215	(177)	35,335
Legal Aid Services					
Legal Services Board	2,426	30			2,456
Court Workers	1,113	42			1,155
Legal Aid Staff Lawyers	1,682	23			1,705
Family Law Clinic	381	159			540
Amortization	40				40
Total Activity	5,642	254	-	-	5,896
Court Services					
Court Admin	487	13			500
Court Library	257	6			263
Court Registries	6,531	137			6,668
Territorial Court	2,423	48			2,471
Justice of the Peace	575	3			578
Court Reporters	474	43			517
Amortization	351				351
Total Activity	11,098	250	-	-	11,348

Justice

OPERATION EXPENSE SUMMARY CONTINUED

	Proposed Adjustments					Proposed Budget 2011-12 (\$000)
	Main Estimates 2010-11 (\$000)	Forced Growth (\$000)	Strategic Initiatives (\$000)	Other Adjustments (\$000)	Internal Reallocations (\$000)	
Community Justice and Corrections						
Corrections Administration	1,828	49				1,877
Community Corrections	2,920	99				3,019
Adult Facilities	18,539	618				19,157
Youth Facilities	5,277	192				5,469
Open Custody/Custodial Placement	787					787
Community Justice	2,693	333	218	(4)		3,240
Amortization	1,689					1,689
Total Activity	33,733	1,291	218	(4)	-	35,238
Services to the Public						
Public Trustee	375	14				389
Office of the Children's Lawyer	-		150			150
Coroner's Program	690	6		(2)		694
Rental Office	226	4				230
Legal Registries	1,885	96				1,981
Maintenance Enforcement	627	133				760
Protection Against Family Violence	421	3				424
Amortization	87					87
Total Activity	4,311	256	150	(2)	-	4,715
TOTAL DEPARTMENT	97,992	4,222	1,110	(373)	-	102,951

REVENUE SUMMARY

	Proposed Main Estimates 2011-12 (000)	Main Estimates 2010-11 (000)	Revised Estimates 2009-10 (000)	Actuals 2008-09 (000)
TRANSFER PAYMENTS				
Federal Cost Shared				
Access to Justice	1,972	1,972	2,072	2,072
Youth Justice Services	3,059	3,059	3,059	3,059
Intensive Rehabilitative Custody	200	200	347	338
Exchange of Services	1,384	1,501	2,686	2,111
Community Parole	25	25	25	18
Police Services Agreement				800
Sundry (Federal Transfer)				23
Aboriginal Justice Strategy	316		316	316
Federal Programs				
Young Offenders Allowances	25	25	25	32
	<u>6,981</u>	<u>6,782</u>	<u>8,530</u>	<u>8,769</u>
GENERAL REVENUES				
Fees				
Public Trustee	87	87	87	112
Court	160	160	160	172
Access to Information and Protection of Privacy	3	3	3	
Land Titles and Legal Registries	4,054	3,780	3,780	3,993
Other				
Court fines	372	372	372	282
Interest	4	4	4	
	<u>4,680</u>	<u>4,406</u>	<u>4,406</u>	<u>4,559</u>
OTHER RECOVERIES				
Program Recipient Recoveries				
Legal Aid Repayments	60	60	40	82
Air Charter Recoveries	88	88	55	142
Sale of Publications	18	18	14	24
Maintenance Enforcement Program				
Attachment Costs	10	10	0	
Inmate Recoveries	7	7	6	10
	<u>183</u>	<u>183</u>	<u>115</u>	<u>258</u>
REVENUES	<u><u>11,844</u></u>	<u><u>11,371</u></u>	<u><u>13,051</u></u>	<u><u>13,586</u></u>

b) Key Activities, Strategic Initiatives and Results

KEY ACTIVITY 1: 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 Services 2011-12

Overall

The Department of Justice is continuing to take steps to strengthen services to government in the area of Legal Services (NWT prosecution service), and access and privacy protection. Justice is also establishing a new Aboriginal Consultation Unit.

Strategic Initiatives

Managing this Land

Continue to Develop Governance

Aboriginal Consultation Unit

As economic and resource development continues in the NWT, and as conservation and environmental issues arise, the need for the GNWT to engage in meaningful consultation with Aboriginal governments will continue to expand. It is imperative that the GNWT employs best practices in discharging consultation obligations, and those who carry out consultation activities have the necessary training and tools they require.

In 2011-12 Justice will establish an Aboriginal Consultation Unit to provide advice and legal support to GNWT departments engaged in consultation activities. This will include ongoing education for GNWT staff, and ensuring that the GNWT's Consultation Framework remains current as the law evolves and is applied in a uniform and consistent fashion across the GNWT.

Land, Resources and Self-Government Negotiations

Justice will continue to 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. The GNWT is engaged in land, resources and self-government negotiations with the federal government and Aboriginal parties. Justice legal counsel supported these negotiations in 2010-11 and will continue to do so in 2011-12 and future years.

Devolution

Justice will continue to provide legal support to the Department of Executive to assist in devolution and resource-revenue-sharing negotiations with Canada.

Maximizing Opportunities

Maximize Benefits from Resource Development and Related Initiatives

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 continue to 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.

Starting in 2011-12 a position will be established within the RMCP to focus planning efforts associated with the hiring and locating of additional RCMP positions so that there are sufficient officers in places when construction begins (see also strategic initiatives Law Enforcement).

Refocusing Government

Strengthen Service Delivery

Enhancing GNWT Oversight on Access & Privacy Functions

Justice is responsible for the *Access to Information and Protection of Privacy Act* (ATIPP). The Department provides all GNWT public bodies with oversight and expertise on access and privacy matters relating to ATIPP while continuing to respond to the increasing number of new access-to-information requests directed to the Department. Strategic investments in ATIPP oversight allows the Department to staff a permanent second position within the Access and Privacy Office to improve interagency and peer-to-peer communications and support, improve resources and training, as well as enhance advice and support to GNWT public bodies. These investments also allow the department to improve reporting on GNWT performance and enhance transparency. The first annual activity report on ATIPP administration functions in the GNWT will be completed in 2010.

Four Year Business Plan Update

Results to Date

Establishment of NWT Prosecution Service

In September 2008, the NWT assumed responsibility for prosecuting offences under territorial legislation. A prosecutor was hired by the 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 regarding their continued prosecution of some territorial offences. The agreement primarily addresses those territorial offences where charges are laid by the RCMP.

During 2009-10, the Department continued to develop the prosecutions service. Activities included 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 provided some limited assistance in

Justice

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 reviewed and updated 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 were also updated. An Access and Privacy Administration Committee was set up to enhance information exchange and provide peer support for access/privacy coordinators. Justice also researched ATIPP training options to ensure GNWT public bodies have the capacity to fulfill their responsibilities under ATIPP legislation. A two-year term position was filled 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.

During 2010-11, the Department continued to provide support to GNWT public bodies through advice and expertise, ongoing committee work focusing on best practices in policy and administrative procedures, and training for access/privacy coordinators. This included research into new access/privacy tools such as privacy impact assessment templates and privacy breach protocols, and the development of online access and privacy training anticipated to be in place by the fall of 2010. An annual activity report on the administration of the *Access to Information and Protection of Privacy Act* will be prepared, which includes statistical information on formal access-to-information requests received by public bodies.

The Department is examining the federal *Personal Information Protection and Electronic Documents Act* to determine if there is a need for private sector legislation in the NWT. Justice is also working with the department of Health and Social Services on health information legislation and the department of Municipal and Community Affairs on options to address access and privacy considerations for municipal governments. This may include new legislation. Municipal and Community Affairs anticipates a work plan for this initiative by the fall of 2010.

KEY ACTIVITY 2: 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 to support additional RCMP resources for policing in the north. An agreement exists with Public Safety Canada to cost-share DNA testing and analysis.

Major Program and Service Initiatives 2011-12

Overall

Community policing is a priority of the GNWT and the Department of Justice. Each year policing priorities are established by the Minister of Justice and provided to the RCMP. In 2010-11 the priorities included the following:

1. **Aboriginal Policing** – The RCMP will work with the GNWT and communities in the NWT to build a policing service that reflects the people it serves.
2. **Strengthening Ties between RCMP and the Community** – The RCMP will
 - Improve public understanding and knowledge about policing services to ensure that NWT residents understand how the policing system works and why/how decisions are made.
 - Consistently ensure a community orientation is provided for all newly posted officers and encourage them to be involved in a range of community activities.
 - Ensure efficient and transparent resolution of complaints against Members.
3. **Policing in Small Communities** – It is essential that regular patrols are made to communities without a resident detachment and that members participate in community activities that promote their presence and involvement in the community.
4. **Strategy to Combat Drug and Substance Abuse** – A comprehensive drug and substance abuse strategy aimed at increasing awareness, reducing demand, and apprehending and prosecuting offenders is essential.
5. **Strengthening Support Services to Victims of Crime** – It is important to recognize the unique needs of victims. Treating them with respect must be a priority of police to help bring closure, and resolve the complex issues related to victimization. Effectively addressing family violence in the NWT involves:
 - understanding the dynamics of family violence;
 - being a central part of a coordinated community response;
 - understanding police responsibilities and duties as designates under the *Protection Against Family Violence Act*; and
 - awareness and adherence of G Division Family Violence policies

Effective services to victim of crime should be monitored through the annual review of the NWT Wide RCMP victims Services Referral Protocol.
6. **Youth Diversion and Alternative Measures Programming** – The RCMP must continue to work in close conjunction with the GNWT and community based organizations to ensure that youth and adults matters are diverted from the courts, when appropriate; supporting the principle that court is a last resort.

Justice

Work to advance these priorities in 2011-12 includes the following initiatives:

Strengthening Relationships

Justice will formalize the community-based orientation/ cultural awareness process which will include an enhanced role for aboriginal policing positions. To support this process, the Department will develop a strategy and supporting materials, and staff will also work with residents and RCMP to sustain the orientation process. The Department will also continue to work with the RCMP and residents of the NWT to enhance accountability through better communications and meaningful community-based planning, including building links with community justice committees

Operations and Communications Centre

Justice is working with the RCMP to maximize the role of the Centre and to better communicate their purpose to residents. As part of this work the Department will look at improved responses and services for unilingual residents.

Federal First Nations Policing Policy (federal policy)

The NWT views the First Nations Policing Policy as a method for addressing policing challenges in the north associated with cultural diversity and orientation of new members, language issues, policing remote and Aboriginal communities, and the steady increase in the costs of policing.

Public Safety Canada is concluding a review of the federal policy in 2010-11. This review is expected to result in either an extension of the program to the north or the development of specific provisions for the north. If the program is extended to north, the NWT would see a better funding arrangement for aboriginal RCMP positions from the current cost-sharing arrangement of 30% federal and 70% GNWT ration to a 52% 48% GNWT ratio.

Should this occur the Department will work at implementing the federal policy in the NWT. If the policy is not extended to the north, the Department will continue to work collaboratively with its territorial partners to develop and promote alternatives to the federal government such as those contained in the Territorial Policing Policy Framework.

Territorial Policing Policy Framework (territorial framework)

Justice will work with the RCMP and other territories to lobby the federal government for resources to implement an action plan that advances the interests of the three territories as stated in the territorial framework. The NWT will also examine activities to see what can be accomplished with existing resources. This could include working with Nunavut and Yukon to consider common issues and sharing resources, (i.e. complaints process). The three territories have agreed to meet regularly to consider opportunities for collaboration.

Complaints Against the RCMP

Justice will implement and monitor the process for investigating complaints in the NWT as established by the federal legislation, and work with the RCMP if improvements are required. The Department will work with the RCMP to review and implement recommendations arising from the public complaints process, and work with federal counterparts to support collaborative approaches to making improvements.

Territorial Police Services Agreement

The revised contract for policing in the NWT is expected to be signed in the summer of 2011. This timeline will ensure the new agreement is in place and that implementation details have been worked out prior to the expiration of the existing agreement in 2012. Once the new agreement is in place the

NWT will work with RCMP “G Division” to implement the contract and with FPT contracting jurisdictions to develop a joint work plan in support of increased accountability measures outlined in the contract.

DNA Analysis Agreement

Justice along with other provinces and territories will continue discussions with the federal government on a new governance and service model for DNA analysis services. A new agreement will be developed which may result in higher costs for the NWT for DNA analysis services from the RCMP.

Strategic Initiatives

Building Our Future

Implement Phase II of the Framework for Action on Family Violence

RCMP Family Violence Coordinator

In 2007, the GNWT endorsed the *NWT Action Plan on Family Violence – A Framework for Action Phase II*. This plan builds on the strengths of Phase I and includes a number of recommendations for the RCMP in the NWT. The creation of a dedicated position at “G” Division in 2011-12 will assist the RCMP to respond to the Phase II recommendations and help to advance the entire family violence agenda over the longer term, while ensuring consistently high investigation standards for family violence cases are met. This position will also allow the RCMP to work with the GNWT and Public Prosecution Service of Canada to improve outcomes in family violence cases.

Increase Safety and Security

Enhance Policing Services

Starting in 2008, the Department provided additional funding to the RCMP to enhance the NWT’s eight two-member detachments and cover overtime and standby pay in response to court rulings on the *Canada Labour Code* on an employer’s general duty to protect the health and safety of every person employed. Justice is responsible for continuing this support and has been working with the RCMP to develop a long-term plan to ensure that the amount of shift or standby time that RCMP (providing policing services in small community detachments) is reduced.

Policing in Small Communities

In the summer of 2008, an RCMP detachment was re-established in Sachs Harbour. Since then work has proceeded to open detachments in Gamètì and Wrigley, including staffing of two RCMP officers for each community to provide support from Yellowknife and Simpson.

Other options have also been explored to provide enhanced police services in the smaller remote communities without resident RCMP officers. Since 2008 Justice has continued its support of the relief unit. The unit was developed to enhance officer security and service to NWT residents, particularly in those communities without detachments. In 2010-11, three members were added to the relief unit to continue to meet service demands and ensure officer safety.

Given the limited capital dollars available to the RCMP for new detachments, Justice will continue to work collaboratively with the RCMP on efforts to support improved service to Gamètì and Wrigley, including development of infrastructure for new detachments. Justice will also conclude work into the feasibility of peace officer legislation to expand options for policing in small communities. One option that is being implemented is the federal Aboriginal Community Constable Program, also referred to in the NWT as the community officer program. Recruitment has concluded for the pilot project and three applicants from the NWT will attend training in the winter of 2010-11. These recruits will be posted by the RCMP to communities upon completion of training.

Justice

In 2011-12, the RCMP, in consultation with the communities, will develop performance plans in six “pilot” communities. These plans will be consistent with work that communities do as part of the Community Safety Strategy to “map” local justice issues (information about the Strategy under the Community Justice section). Starting in 2012-13 the RCMP will develop performance plans in collaboration with all communities.

South Slave Drug Interception Team

In 2008-09, Justice worked with the RCMP on a business case to obtain a dog and handler to be located in Hay River. In December 2009, an officer was hired and officially relocated with his service dog to Hay River.

As drug enforcement is a federal responsibility, Justice continues to work with the RCMP and federal government to obtain the required resources to target illegal drug use and importation of drugs into the NWT. In the meantime, existing resources assigned to the Drug Unit, Highway Patrol, southern based detachments and the new police service dog will assist in deterring illegal drug use.

In 2011-12, and future years Justice will continue to work with the RCMP and communities to combat and decrease the impact of illegal drugs and substances throughout the NWT. Related actions include consultation on the community safety strategy and support for the *Not Us!* anti-drug strategy. Both initiatives will involve partnerships with the RCMP and other agencies at both the territorial and community level. After 2011-12 further resources will be required to continue the *Not Us!* strategy.

These actions help to advance the GNWT and departmental priorities to improve community safety (see strategic initiatives – Reducing Drug and Alcohol Related Crime, Enhanced Crime Prevention and Community Safety Strategy in the section on Community Justice).

Maximizing Opportunities

Maximize Benefits from Resource Development and Related Initiatives

MGP Strategic Investment (Coordination and Policing)

In 2011-12, a position will be established within the RCMP to focus planning efforts associated with the hiring and locating of additional RCMP positions so that there are sufficient officers in place when construction begins. (See MGP activities under Services to Government.)

Four Year Business Plan Update

Results to Date

Strengthening Relationships

In 2008-09, Justice 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, Justice reviewed the results of the Beaufort-Delta cultural awareness program. The Department also discussed cultural orientation of RCMP at a number of meetings in the NWT and with other provincial and territorial representatives, including at the crime prevention conference in the spring of 2010. Consistent with the theme of the conference (“together we are better”) participants supported a community-based orientation process.

In 2010-11, Justice is working with “G” Division and communities to develop a community-based process to welcome new members of the RCMP and to provide them with an orientation based on community involvement and interests. This community-based orientation will include a cultural

component. The Department is also working with the RCMP and federal partners in order to take full advantage of the aboriginal policing positions. These officers play an important role in the RCMP as local and cultural ambassadors and can contribute to meaningful community-based cultural awareness. The Department will continue to work with the RCMP and residents of the NWT to identify priorities, enhance communication between communities and the RCMP, and to make plans for policing in communities.

Operations and Communications Centre

The Centre provides administrative and 24-hour communications support to community detachments. When officers are not available, calls are automatically routed to the Centre. In 2009-10, three additional positions were staffed at the Centre and nine administrative support positions were created. In 2010-11, six additional positions were staffed at the Centre. These additional staff are contributing to a more effective operation; improving safety for members and the public.

Federal First Nations Policing Policy (federal policy)

At the federal/provincial/territorial Ministers of Justice meetings in both 2008 and 2009, 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.

In 2009-10, discussions continued with the federal government on the application of the federal policy in the north. The federal government agreed that the federal policy should apply in the north but could not identify funding. Further discussion was delayed pending the completion of a national review of the federal policy initiated by the federal government.

The review of the First Nations Policing Policy started in early 2010 and is expected to be completed in the fall. The NWT is working with the other territories to continue to pressure the federal government for funding under the federal policy or, implementation of an effective, well-funded Territorial Policing Policy Framework. Current discussions with the federal government are focusing on the unique needs in the three territories and Labrador, and how best to address them.

Territorial Policing Policy Framework (territorial framework)

At a pan-territorial meeting in Whitehorse in the spring of 2009, the three territories agreed to advance the territorial framework as an alternative to the First Nations Policing Policy. This approach recognizes the long standing challenges in having the federal policy applied and funded across the north, including its limited application due to its current structure. The three territories agreed to advance a territorial framework as an alternative to the First Nations Policing Policy.

In 2010-11, the NWT is continuing work with the RCMP and the other territories to advance a territorial framework with the federal government through the development of an action plan. This plan will provide concrete actions that the three territories can implement, either with or without the federal policy in the north. Although the territories share common goals for policing, activities will not be the same across the three territories. It is important to maintain the uniqueness of each territory while continuing to work toward the shared interests of improved policing in the north.

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*

Justice

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. In the NWT the Department and RCMP “G” Division have established a protocol to address complaints at the community level. This process encouraged residents and police to work together to resolve local problems while also supporting the public complaints process.

In June 2010-11 the federal government introduced legislation to establish a modern and independent review and complaints body for the RCMP. The bill proposes a process for independent review of incidents involving RCMP members, as well as a means to involve independent observers and an appeal process if an individual who files a complaint is dissatisfied with the outcome. This legislation is intended to cover a broad spectrum of complaints, including those rare but very serious cases when police officers are involved in situations where life is lost, serious injuries sustained or sensitive matters of public confidence and trust are raised.

Territorial Policing Services Agreement

In the spring of 2008, the NWT hosted a meeting in Yellowknife to discuss the renewal of the contracts between Public Safety Canada for RCMP services and all contracting jurisdictions. Contracting provinces and territories had agreed to negotiate as a block with the federal government, and were looking for more accountability, greater cost effectiveness and more responsiveness from the RCMP in providing police services. Provinces and territories developed a work plan to guide the contract renewal process, and work in 2009-10 focused on research and information gathering leading up to having a draft agreement by 2010.

In 2010-11 the Department is continuing to participate on the federal/provincial/territorial contract advisory committee to develop a new contract with the RCMP by 2011. Contracting jurisdictions have developed the following principles for a new agreement with the RCMP:

- The RCMP must be accountable and responsive to the appropriate minister within each jurisdiction.
- The new agreement must allow existing complaint systems, policing policies and standards to be coordinated and must increase transparency and accountability to the public.
- The federal government’s share of the cost must adequately reflect the true benefits the federal government gets from the RCMP.
- The new agreements must help the provinces and territories to deliver policing services effectively and efficiently. They must encourage the development of new models for policing in those jurisdictions, including future local initiatives.

Justice continued working with the RCMP to make sure that policing services are delivered in the NWT in accordance with the current agreement and priorities established by the Minister of Justice for the NWT.

DNA Analysis Agreement

DNA analysis services are provided by designated RCMP forensic laboratories to support police work across Canada on criminal investigations. The Department, along with other provinces and territories, began work in 2008 on the development of a new model for DNA analysis service delivery and cost-sharing. Status quo agreements for the services were extended as an interim step.

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 32%, (from 165 funded positions in 1999 to 212 in 2009). Nationally, the NWT has the highest rate of police per 100,000 population. In 2009, the rate of police was 411 in the NWT, 378 in Nunavut, 353 in Yukon, and 196 nationally. The higher rate in the three territories is related to higher crime rates and other challenges associated with 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 detachments from larger detachments.

The following measures address concerns about the provision of policing services to communities without detachments, RCMP support to victims of crime and the RCMP response to family violence.

Measure 1

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 1,471 days in 2008-09 and a total of 1,611 days in 2009-10.¹³ This demonstrates a 10% increase in the RCMP's patrolling services to these communities. 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.

Measure 2

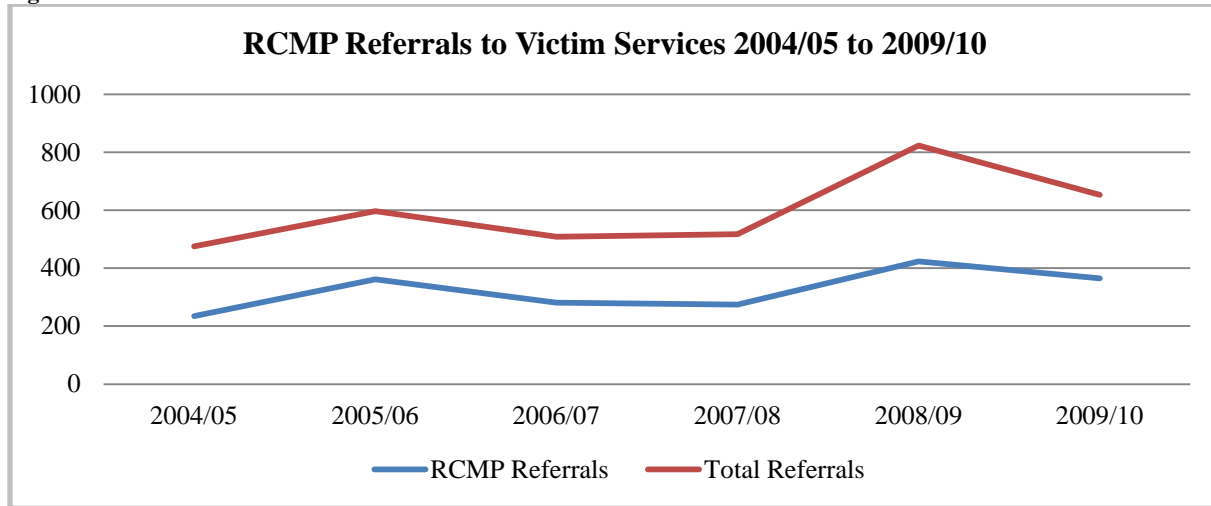
RCMP referrals to victim services

The number of referrals from the RCMP to victim services has increased from 235 in 2004-05 to 365 in 2009-10, representing an increase of 55%. The RCMP play an important role in connecting victims of crime with victim service workers. Their referrals make up approximately 56% of the total number of referrals.

The increase in referrals in 2008-09 can be attributed to the signing of the Victim Services Protocol which resulted in more referrals being made in that year. The decrease in 2009-10 is due to missing data from victim service workers in two communities (Figure 11).

¹³ Information on patrols provided by RCMP 'G' Division.

Figure 11



Measure 3

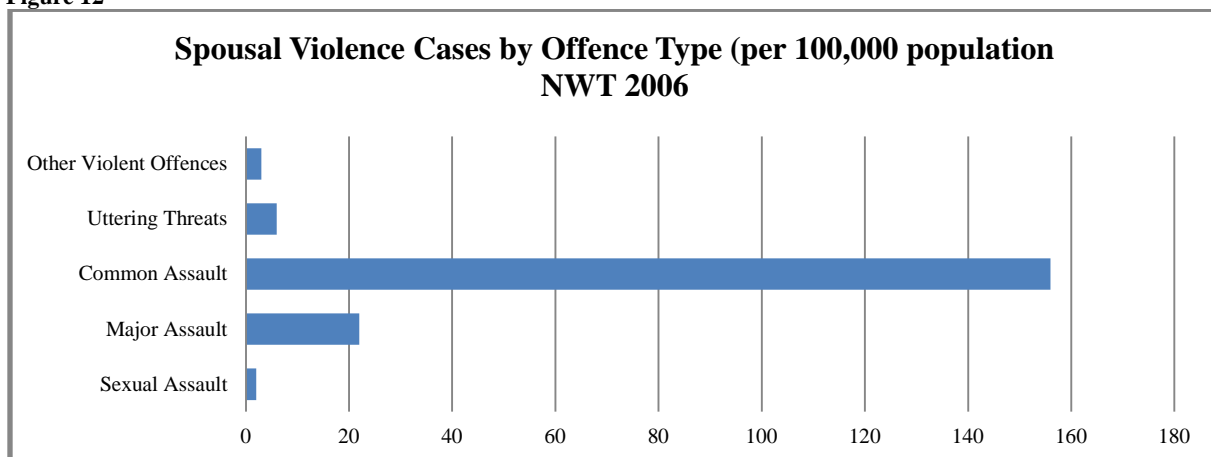
Percentage of spousal violence cases where charges are laid

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, in the NWT 83% of spousal violence cases reported by police were identified as common assault, and 61% of these cases were dealt with by charge (Figure 12). In the Yukon and Nunavut, 87% of cases were dealt with by charge¹⁴.

The rate (per 100, 000 population) of spousal violence in the NWT for 2007 was 1,605. This rate was second-highest in Canada, following Nunavut which reported a spousal violence rate of 2,472. The national rate of spousal violence in 2007 was 188.¹⁵

Figure 12



Note: The breakdown of cases by offence was not made available in the 2009 report. 2006 is the last reporting year.

¹⁴ Family Violence in Canada: A Statistical Profile, 2008, Statistics Canada.

¹⁵ Family Violence in Canada: A Statistical Profile, 2009, Statistics Canada.

In the vast majority of police reports of spousal violence, nationally and in the NWT, the victim of the offence is female. In 2007, the victim was female in 82% of the spousal violence incidents reported by police in Canada, and 86% in the NWT.

KEY ACTIVITY 3: 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 2011-12

Overall

Justice and the Legal Services Board (the Board) are working to modernize and maximize the quality of legal services provided to NWT residents and to ensure minimum waiting times for those services.

Legal Aid – Modernize and Improve the Cost Effectiveness of the Legal Services Program

Justice is planning for new legislation to modernize and improve the cost-effectiveness of the legal aid program to come into force in 2011-12. The Department will work with the Board to implement the new legislation.

As well, another staff lawyer will be hired by the board for a total of 14 lawyers in four legal aid clinics in the NWT.

Enhanced Court Worker Services

Justice will work with the Board to pilot an integrated/collaborative justice model. This model will, among other things, see court workers playing a more prominent role in ensuring that clients have access to justice and other social programs and supports early in the justice system process. The overall goal of this initiative is to help clients access the services that they need in order to deal with underlying issues. It is expected that this will mean better results for both clients and the justice system. As part of this initiative, the Board will continue to provide regular training to court workers to build competencies.

Public Legal Education and Information

In 2011-12 the Board in partnership with Justice will continue to develop/update 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.

Strategic Initiatives

No strategic initiatives are associated with this key activity.

Four Year Business Plan Update

Results to Date

Modernize and Improve the Cost Effectiveness of the Legal Aid Program

In 2008-09, the Department and the 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, which is planned for introduction in 2011.

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 (crime severity and case complexity) also impact on the workload and demands of the legal aid program. In 2010-11, another legal aid law office was created to deal with these challenges. Two staff lawyers and an administrative assistant were hired.

Enhanced Court Worker Services

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 and resulted in a comprehensive design (*NWT Court Workers Services Analysis*) for making the best use of court workers by enhancing skills and scope of duties.

Building on the *NWT Court Workers Services Analysis* in 2009-10, the Department received 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 has links with the family law reform initiative (see Services to the Public section for information on the strategic initiative Family Law Programs and Services) and will enhance services in rural and remote communities. The Legal Services Board provided initial training to court workers on family law concepts in anticipation of an expanded service delivery model.

In 2010-11, the Department and the Board are continuing this work. It is anticipated that the design study will be completed in the fall of 2010.

Public Legal Education and Information

In 2008-09, the Department distributed the Family Law Guide 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, the Department distributed information on changes to the *Maintenance Orders Enforcement Act*. The Department and Board 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.

In 2010-11, the Department with the NWT Rental Office developed all new resources for the public on the amended the *Residential Tenancies Act*, including a new booklet and fact sheets on commonly asked questions. This updated information included highlights on changes to the Act that came into force on September 1, 2010.

Also in 2010-11, Justice produced brochures providing information on the Parenting After Separation Program and an illustrated book for kids (ages 7-12) discussing areas such as divorce, family law and bullying. As well, booklets on what to do if you have been arrested and charged were provided to court workers for community distribution. The Department and the Board are continuing to identify legal topics of interest to the public and developing materials to respond to this need. This includes updating materials that have previously been developed.

Justice

Measures Reporting

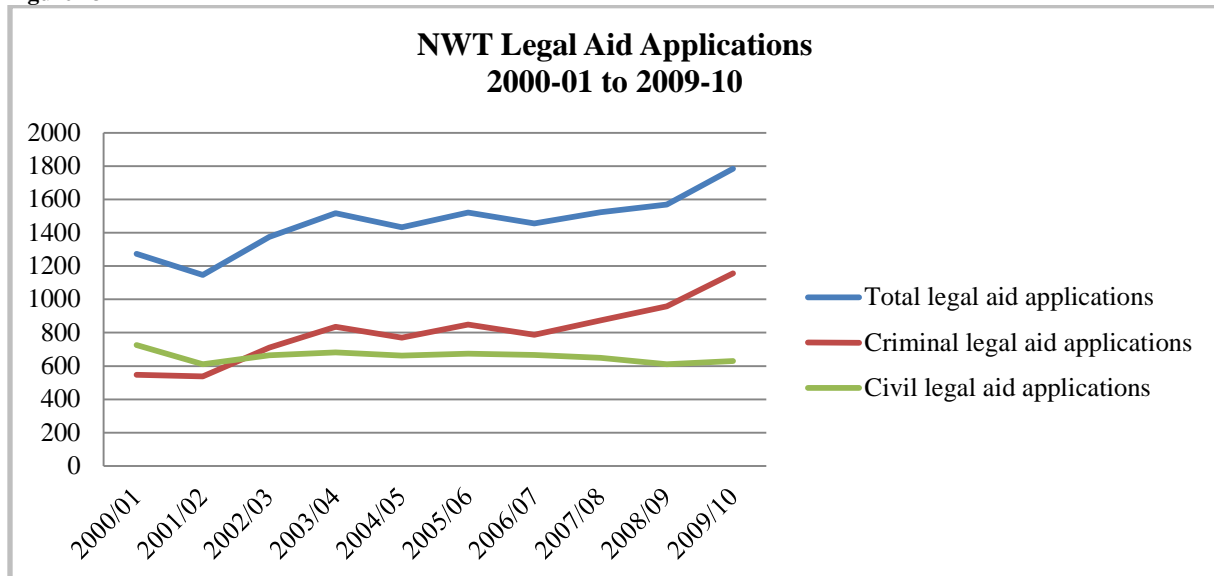
The demand on the legal aid program is increasing in both criminal and family/civil law cases. More staff positions to work on family law cases have resulted in a reduction in the backlog of family law services. At the same time, the services provided by the private sector are in decline and there have been increases in costs associated with the program. Further analysis is being done to determine what impact these factors will have on the program and resources.

Measure 1

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 2009-10, a total of 1,785 applications for legal aid were made; with 1,156 for criminal matters and 629 for civil matters.¹⁶ From 2000 to 2009, the total number of legal aid applications has increased by 40%. In the year 2008-09 to 2009-10 applications increased by about 14% overall (Figure 13).

Figure 13

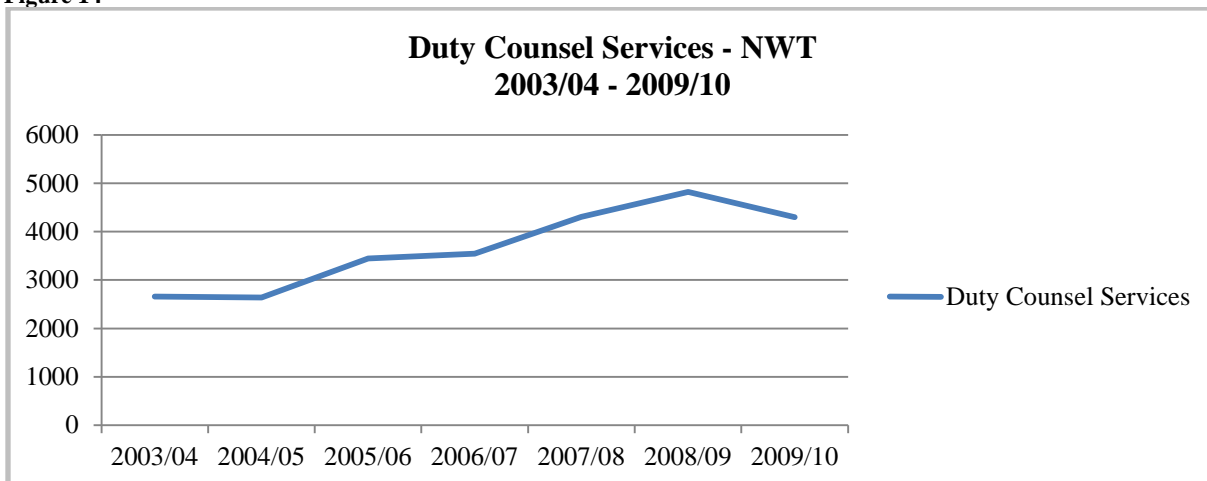


The statistics in Figure 12 do not include criminal matters where an application for legal aid is not required. Under the presumed-eligibility policy, accused persons are provided with certain legal services by duty counsel (including the conduct of a sentencing hearing) without having to make an application 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 4,298 duty counsel services to clients under the presumed-eligibility policy. The number of duty counsel services had been rising steadily since 2003-04. The decline in the last year is due to missing data from some lawyers providing these services and does not reflect a drop in duty counsel services (Figure 14).¹⁷

¹⁶ Data for 2009-10 is provided by the Legal Services Board with prior years from *Legal Aid in Canada; Resource and Caseload Statistics - 2007/08* Statistics Canada.

¹⁷ Data for 2009-10 is provided by the Legal Services Board; prior years from *Legal Aid in Canada: Resource and Caseload Statistics - 2007/2008*, Statistics Canada.

Figure 14



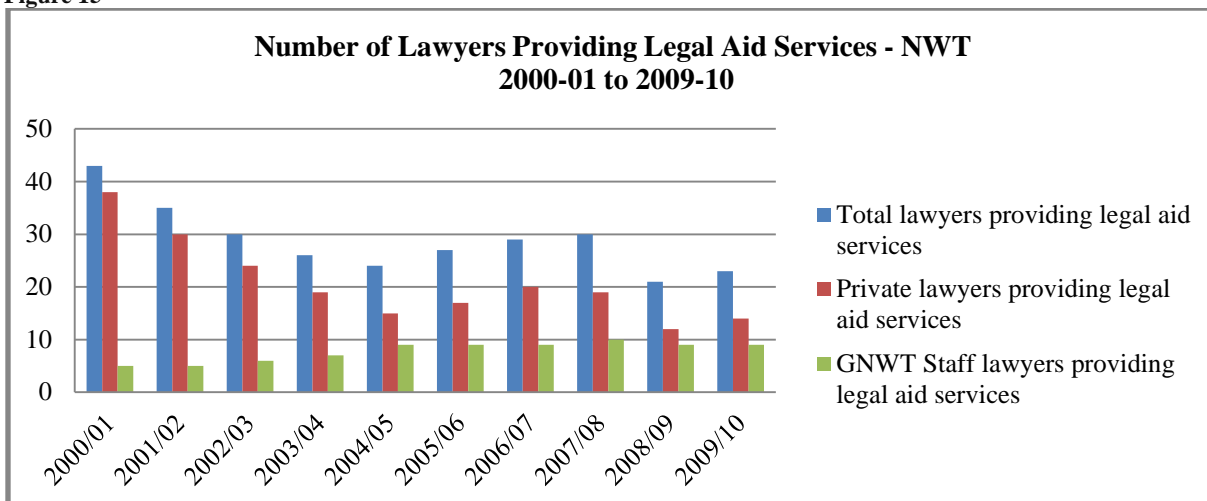
Measure 2

Backlog of family law legal 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. 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 Board. As a result the time to be assigned counsel is done to about two months, 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 pending court dates are not subject to the waiting period.¹⁸

The total number of lawyers providing legal aid services in the NWT in 2009-10 is significantly less than the number providing legal aid services in 2000-01 (Figure 15).¹⁹ During this period, the number of applications has increased.

Figure 15



¹⁸ Data for 2009-10 is provided by the Legal Services Board.

¹⁹ Data for 2009-10 is provided by the Legal Services Board; prior years from *Legal Aid in Canada: Resource and Caseload Statistics – 2007/2008*, Statistics Canada.

KEY ACTIVITY 4: 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, impartial and timely.

Major Program and Service Initiatives 2011-12

Overall

The Court Services Division is researching and implementing alternative methods to improve access to services provided to the public, judiciary and the bar. This includes efforts to improve access to courts through the use of electronic forms, improved information on the website and by scanning and providing court files electronically. Depending on the results of a feasibility analysis, court documents including forms may eventually be filed electronically.

Justice is exploring the option of a specialized domestic violence treatment option court. Experience in other jurisdictions indicates that these specialized courts can lead to better outcomes for both the perpetrators and the victims of domestic violence.

Improve Information and use of Technology

In 2011-12 Justice will continue to post forms on the courts website that will help the public and counsel. Ongoing updates to information will be required. The Department expects to continue implementation of the document imaging project with all active and new files. The Department will assess and make recommendations on the feasibility of implementing e-filing linked to the document imaging system, and the use of video conferencing in various courts.

Domestic Violence Treatment Options Court

In 2011-12, in conjunction with the judiciary, the Department will conclude research into the feasibility and implementation of a domestic violence treatment options court. This specialized court would provide better outcomes for both perpetrators and victims of domestic violence.

Alternative Dispute Resolution (ADR)

Justice will continue work to determine the feasibility of offering ADR services for civil matters. Alternative Dispute Resolution through arbitration and mediation not as formal and procedurally complex as court, and there is less reliance on lawyers. The Department currently offers a free family law mediation program; an expanded ADR program would provide an option for those trying to resolve disputes involving smaller contracts, services or employment matters.

Improve Fine Collection

In 2011-12 Justice plans to work with other departments to develop and implement new methods for the collection of court fines (other than *Motor Vehicle Act* fines). This may include legislative amendments. The Department anticipates implementing an online payment system that will allow residents to pay fines or fees owed online.

Strategic Initiatives

No strategic initiatives are associated with this key activity.

Four Year Business Plan Update

Results to Date

Improve Information and Use of Technology

In 2008-09, commonly used forms were revised and posted in English and French on the NWT Courts website. In 2009-10, more forms were updated. Work began on the potential for electronic filing of courts documents.

In 2010-11, Justice continued research on the potential for electronic filing and expects to implement document imaging technology before the end of 2010 if financial resources are available. Document imaging will allow electronic management and access to court files. Work continued to improve forms most frequently used by the public and to ensure that information provided by the courts is in plain language and receives approval by the judiciary. The courts website is also being redesigned to make it more user friendly.

Domestic Violence Treatment Options Court

In 2010-11, an *ad hoc* working group comprised of representatives from Justice, the Public Prosecution Services of Canada and the defense bar was formed to compile and analyze data on treatment options and services as well as existing domestic violence treatment options courts across Canada.

Alternative Dispute Resolution (ADR)

In 2010-11 Justice began work to determine the feasibility of offering ADR services for civil matters.

Improve Fine Collection

In 2008-09, Justice instituted a new process to improve fine collection. People who have unpaid fines received a summons to return to court. This provides the people with an additional opportunity to pay the fine without returning to court.

In 2009-10, the Department researched options (including legislation) for collecting non-*Motor Vehicle Act* fines, including restriction of motor vehicle licences. The *Summary Convictions Procedures Act* was amended to allow for automatic convictions for tickets and to increase the fine for failing to appear. These measures are expected to result in improved fine collection and better use of policing resources.

In 2010-11, Justice continued discussions with other Departments on options for the collection of non-*Motor Vehicle Act* fines including the restriction of motor vehicle licenses. The Department will also conclude research on online payment approaches.

Justice

Measures Reporting

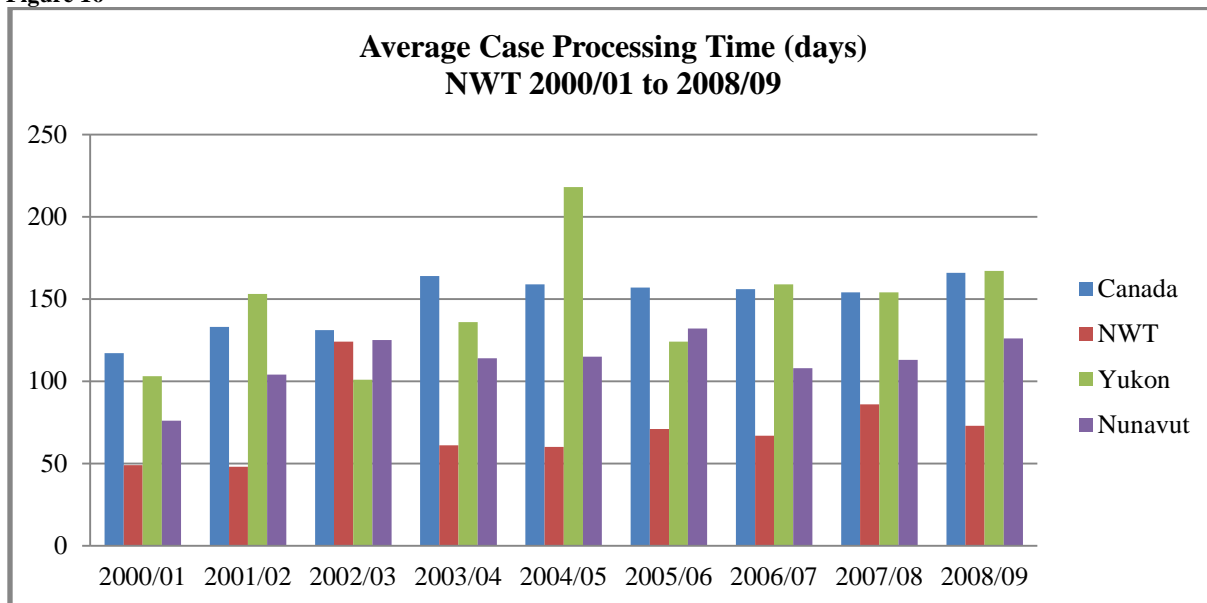
Measure 1

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, i.e. shortage of lawyers, increases in crime severity and case complexity. According to information from Statistics Canada, adult criminal cases in the NWT have become more complex in recent years. Cases involving multiple charges represented 58.4% of the adult caseload in 2008/2009, compared with 54.1% in 2004/2005.

In Canada, the average elapsed time from first to last court appearance was 166 days in 2008-09. In that year, adult criminal cases in NWT courts were processed in an average of 73 days. Although the NWT has one of the shortest processing times in Canada, this is an increase from earlier lows when the average processing time for the NWT was between 50 and 60 days (Figure 16).²⁰

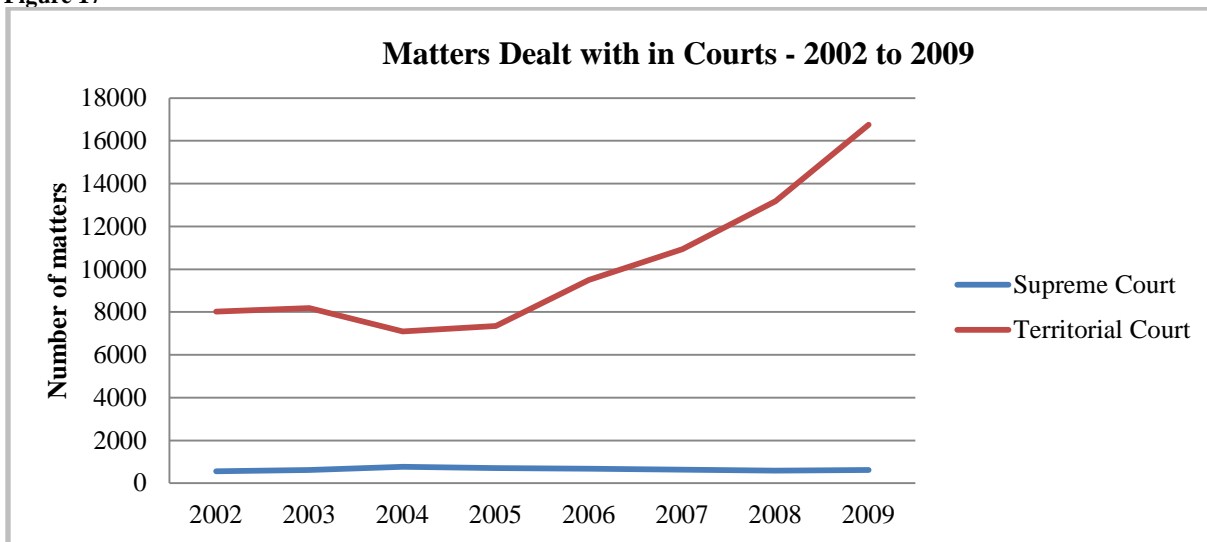
Figure 16



Lawyer shortages, crime severity and case complexity are factors that help to explain increases in the court's workload. Other factors that may result in increases in workload and in case processing time are advancements in investigative techniques and evidence, as well as recognition by the courts of the impact of mental illness and the need for psychological or psychiatric assessments. Based on information from the NWT courts, the number of matters heard in Territorial Court increased from 8,023 in 2002 to 16,751 in 2009, an increase of about 109% (Figure 17).

²⁰ *Adult Criminal Court Statistics, 2008/09*, Statistics Canada.

Figure 17



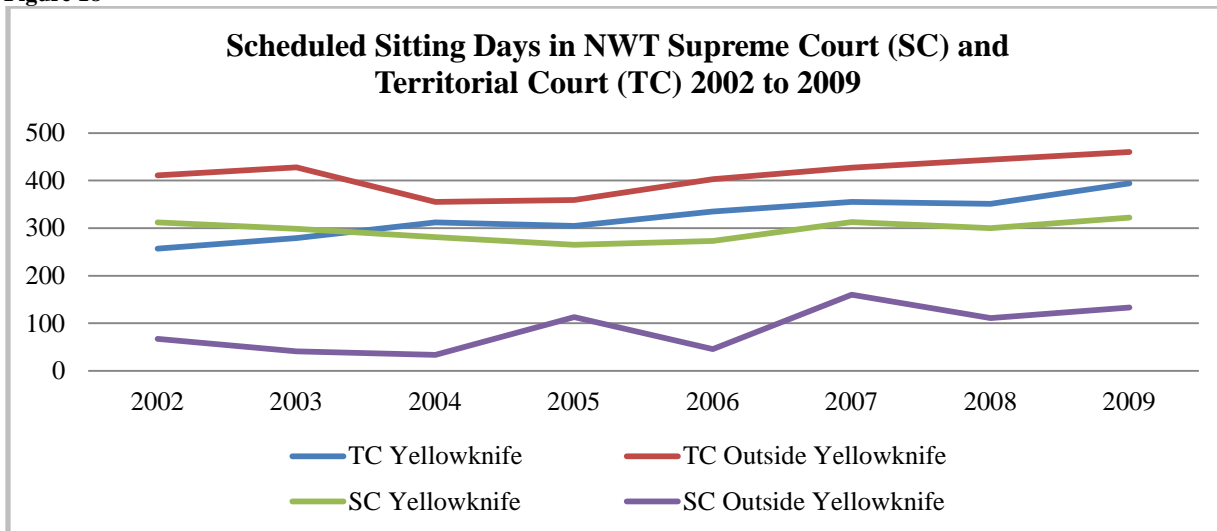
Measure 2

Number of sitting days by court and community

Increases in the number of matters heard by the courts, is also reflected in the number of scheduled sitting days. NWT courts travel to communities to hear a variety of matters. According to court statistics, in 2009 the Territorial Court scheduled about 54% of its total sitting days in communities outside Yellowknife. Between the years 2002 and 2009, the total number of scheduled sitting days in all communities increased by about 29% (Figure 18).

The Supreme Court has also seen an increase in sitting days. Between 2002 and 2009, there was an overall increase in scheduled sitting days of about 20%. In communities outside of Yellowknife, scheduled sitting days increased by about 100%.²¹

Figure 18



²¹ Provided by Court Services, Department of Justice, GNWT 2010.

KEY ACTIVITY 5: 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 2011-12

Overall

Community Justice

Through the Community Justice initiative, the Department supports restorative justice, crime prevention, community policing and victims programs. This includes the diversion program where communities can assist youth and adults to deal with matters outside the formal justice system. Support is also provided to communities to enhance crime prevention activity at the community level.

Justice will continue to have program and coordinator funding available to every community in the NWT to address local justice issues and contributing factors such as FASD and alcohol and drug abuse. The Department will also assist the RCMP in their goal to build a police force that is reflective of the people of the NWT, is able to meet their needs, and is founded on the principles of community policing. This includes community involvement to develop policing plans for each community.

In partnership with the communities and key stakeholders such as the RCMP, Justice will address the recommendations from the community justice review and the subsequent action plan developed in 2010-11. Recommendations focus on the areas of capacity building, knowledge dissemination, training, program support and networking.

Justice is also working with Nunavut and Yukon to establish an evaluation framework which can be used to measure the success of local justice programming and help to inform future directions for the north.

Victim Services

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 to 2011-12 and beyond.

In 11/12, the Department plans to review service delivery models. This will include a service delivery model that operates out of RCMP detachments. The review will also look at a system-based model, fee for service approach and the current community-based model. The review will incorporate the results of work on RCMP referrals carried out by federal, provincial and territorial jurisdictions. This work was attempting to address concerns related to victim's privacy rights in situations where victim information was referred to victim service workers by the RCMP. Changes to territorial legislation or to federal privacy legislation may be necessary to address this issue.

Protection Against Family Violence Act

In 2011-12, Justice will complete the evaluation of the first five years of the delivery of the *Protection Against Family Violence Act*.

Justice in collaboration with Health and Social Services, the RCMP and Public Prosecution Services Canada will monitor the use of the Ontario Domestic Assault Risk Assessment (ODARA) tool which was implemented in 2009-10 in the NWT and ensure that best practices are used. The Department will also continue to work with RCMP and communities to ensure effective and consistent services are provided throughout the NWT. The Department will coordinate these efforts with the new RCMP Family Violence Specialist (see Strategic Initiative in section on Law Enforcement).

Research on Fetal Alcohol Spectrum Disorder (FASD)

In 2011-12, work on FASD will focus on increasing links within the GNWT and communities so that resources and supports can be better focused on prevention and intervention/support for youth (see Strategic Initiative information later in this section).

Corrections

Justice continues to focus its efforts on identifying and addressing the criminogenic needs of offenders. Particular focus is being placed on effective case management and the reintegration of offenders into their communities upon release. Central to this work is the recognition of the need for community involvement, local capacity building and culturally relevant corrections programs and facilities.

Justice has completed an analysis of appropriate staffing needs for corrections facilities and probation. Work has also begun on a planning study for a new correctional facility in Fort Smith for women and girls. These projects support the effective and efficient use of facilities, staff and resources.

The Department is also developing its staff by creating competency profiles for occupations within the Corrections Service. This project will support recruitment, retention, succession planning, training, performance management and evaluation of personnel. This project is in line with the GNWT's strategic plan, "Human Resource 20/20: A Brilliant North".

Program Review

In 2011-12 the Department plans to continue implementing recommendations from the program review and establish a process for the ongoing evaluation of all programs. This includes developing advisory committees responsible for evaluation and demonstrating that all programs are proven to be effective in rehabilitating offenders. These activities will ensure that all programs are culturally appropriate, based on core correctional practices and suited to our offender population.

Justice will also:

- look at the potential for community programming partnerships
- research key areas such as alcohol and drug treatment, young offender rehabilitation and female programming
- examine new methods for offender management and staff training
- consider approaches to aftercare and mental health.

Staffing and Facility Use

Corrections facilities as well as probation services have been challenged to meet service demands given increased case loads and insufficient human resources funding. The Department identified the

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need for additional resources in these areas for the 2011/12 year. This investment would eliminate the high reliance on overtime and relief staff in correctional facilities and resulting savings could be used to cover the cost of other full time positions within the facilities. As well, new probation officer positions are required to handle increased case loads in communities and to continue to provide appropriate service in court while at the same time ensuring public, staff and offender safety needs are met.

In 2010-11, funds have been allocated towards the development of program plans for a new female facility for both youth and adults to be located in Fort Smith.

Case Management Approach

In 2011-12, Justice plans to continue activities on an integrated case management approach that was begun in 09-10. This will include the delivery and refinement of training that is currently underway. A joint working group has been established with Health and Social Services to examine integrated case management approaches with a focus on mental health. This group should have a model developed in 2010-11 for implementation and monitoring in 2011-12.

Victim Notification Program

The Victim Notification program provides victims of crime with information about an offender's sentence start and expiry dates, eligibility for temporary absences, escapes and releases from custody, as well as other information on the status of the offender. Victims have to apply for this program.

In 2011-12 the Department plans to continue to monitor delivery of the program and make improvements based on the findings.

Strategic Initiatives

Building Our Future

Implement Phase II of the Framework for Action on Family Violence Program for Men Who Use Violence in Intimate Relationships

A new program for men who use violence in their intimate relationships is being developed as part of the GNWT response to family violence and Phase II of the Action Plan. The program is intended to provide voluntary and mandatory opportunities for men to take responsibility for their actions and find an alternative, non-violent way of being with their partners and children.

In 2010-11, the Department is conducting community-based research examining men's use of non-violence using an "appreciative inquiry" or strengths-based approach. In 2011-12, the research project will be completed and the results will be used to develop a northern program model complete with curriculum, training materials and an evaluation framework. The federal government has expressed interest in this project and a proposal will be submitted for funding in 2012/13. If successful, this support will allow the Department to pilot the program using the evaluation framework to measure program success.

Increase Safety and Security

Reducing Drug and Alcohol Related Crime

Illicit drug activity in the NWT continues to grow, resulting in more serious crime, including homicide. Drug use patterns in the NWT are changing and being influenced by improved economics, drug availability, mainstream societal acceptance, and media pressures/influences for experimentation. There has been widespread outcry for education and prevention services to address the use and experimentation with "hard" drugs. These drugs include cocaine, crack cocaine, and

crystal methamphetamine. Other specific drug concerns are less prevalent, but nonetheless of grave concern, and they include intravenous (IV) drug use, cross-addiction, ecstasy, and heroin.

In 2008-09 the Department worked with Health and Social Services, Municipal and Community Affairs, Education, Culture and Employment, and the RCMP “G” Division to develop a *GNWT Crystal Methamphetamine and Associated Drugs Prevention Strategy*. This strategy sets out the framework for developing an awareness campaign and role model program. During 2009-10, Justice worked with these agencies to develop an awareness campaign called *Not Us!*. The territorial campaign was launched in Hay River in March 2010 in partnership with the Hay River community action group. The event profiled elements of the territorial *Not Us!* campaign as well as Hay River-specific actions.

In 2010-11, Justice is continuing to work with Health and Social Services, Municipal and Community Affairs, Education, Culture and Employment and the RCMP to further implement the *Not Us!* campaign in other communities in the NWT. Activities include sending out information to community governments and agencies along with schools and non-government offices and responding to all communities that express an interest in launching their own campaign. By the summer of 2010 several communities had expressed an interest in launching a campaign, including Colville Lake, Lutsel Ke’, Fort Smith, Yellowknife, Inuvik, Fort McPherson, Dettah and Ndilo.

In 2011-12, work will continue on the campaign, with a focus on the communities that express an interest in launching a campaign. The Department will continue to provide information on the campaign to all communities through the Department website, advertising and presentations. An evaluation framework will be developed to assess the impact of the campaign and inform future planning for the campaign.

Enhanced Crime Prevention

Starting in 2010-11 Justice is providing additional support to increase community capacity and build links between community justice committees. The objective of this work is to enhance community crime prevention activities and assist with the development of community-based drug awareness and prevention initiatives under the *Not Us!* campaign. The new Manager Programs and Projects has begun meeting with justice committees/coordinators and leaders to establish community justice programs best suited to each community, and to facilitate the sharing of information between committees. A regional justice conference was held in Fort McPherson in the summer of 2010. This work also has links with other strategic initiatives (community safety strategy and reducing drug and alcohol related crime) and supports work related to the community justice review.

Community Safety Strategy

In 2010-11, Justice plans to complete work on a draft community safety strategy. The strategy is being developed to identify issues, look at long-term goals, assess capacity to achieve those goals and identify strategies to move forward. It is essential that the safety strategy includes engagement with communities.

In 2011-12, Justice proposes to hire a project coordinator to organize targeted meetings and consultations to engage communities in discussions about the draft strategy, talk about existing programs and services, and to follow a process for mapping local safety issues. Early in the year, meetings will be held in three communities to pilot a process for mapping safety issues using a risk assessment tool. The Department will visit three more communities later in the year using a revised process that builds on this experience. At the end of 2011-12, Justice expects to finalize a community safety strategy and complete the mapping process with the six communities. The RCMP will be part of this process, developing performance plans for the pilot communities.

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Starting in 2012/13, the project coordinator will work to implement the strategy including helping other communities to assess community safety issues, developing plans for local community action, performance plans for the RCMP as well as bringing forward new or revised programs, services or legislation for consideration of the 17th Assembly.

Expand Programming for Children and Youth

FASD Consultant

The justice system is finding ways to respond to the needs of those who may be affected by FASD and other cognitive disabilities. The “FASD and Justice Issues at the Community Level in the NWT” project began in June 2005 with assistance from the federal government and from within the Department. This work will continue to the end of 2010-11, and involves research into FASD in the NWT justice system and providing training to justice staff on working with people with cognitive difficulties including FASD. Later in 2010-11, the consultant will develop an FASD Action Plan detailing plans and actions for the future.

In 2011-12, the Department’s FASD consultant will provide knowledge, expertise and information on best practices to the Department, other GNWT departments, agencies and community partners. The consultant will help justice stakeholders understand and better accommodate people with cognitive difficulties including FASD, develop new initiatives and support existing programs. The work of the position will have a primary focus on youth in contact with the justice system who may be affected by FASD and other cognitive disabilities.

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 the Department commenced a review of the community justice program. The review focused on talking to people involved in community justice activities in all communities to find out what works and what doesn’t. The information gathered will help the Department do a better job of supporting the implementation of the community justice program the NWT. Information was obtained through site visits and completion of questionnaires. Input from each RCMP detachment was obtained.

The Department, in partnership with Public Safety Canada, hosted an NWT-wide crime prevention conference in March 2010. The theme of the conference was “together we are better” and it brought delegates from across the north together to discuss how we can all work together to prevent crime in our communities. As a follow up to the conference, the Department held follow-up workshops in some regions and is holding regional teleconferences with community justice coordinators to share information, build networks of support, and improve local responses to justice issues. The Department will continue to work with federal partners to develop and provide community-based training to enhance local approaches to justice issues.

In 2010, a revised diversion protocol was signed by GNWT, Public Prosecutions Service of Canada and the RCMP. Under this protocol there are more eligible offences that can be dealt with through a

diversion from the courts to a community justice committee. The new protocol also provide for diversion to other restorative processes, such as a community program, community group or treatment program. The new protocol more clearly sets out the roles and responsibilities of each of the parties. The Department is working with the dedicated position in the RCMP and community justice coordinators to increase understanding and support for the diversion protocol. This work is expected to result in an increase in the number of diversions in NWT communities.

Victim Services

In 2008-09, the Department signed the Victim Services Protocol with the RCMP and the Public Prosecutions Service of Canada's office in the NWT. This protocol set out how the GNWT, RCMP and the Prosecutions Service work together to provide effective services to victims. The Department also 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, Justice established the Victims of Crime Emergency Fund with federal funding and continued to work with local agencies and volunteers to offer victim services in 11 communities and the surrounding areas. The Department co-hosted with Justice Canada a national victims' of crime conference in the fall of 2009. Justice reviewed the Victim Services Protocol and provided the RCMP with referral data. The Department had preliminary discussions with the RCMP about the potential for a model of victim services delivery that operates out of the detachment.

Justice worked with the RCMP and victim services agencies in 2010-11 to improve support for victims of crime by providing RCMP with referral data and reviewing the NWT Victim Services Referral Protocol. The Department also worked with other provinces and territories to develop an approach to RCMP referral of victims to victim services agencies that does not conflict with victims' privacy rights.

Protection Against Family Violence Act

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, Justice continued to develop and strengthen partnerships with police and communities in order to improve the NWT's response to family violence. Training was provided to designates under the *Protection Against Family Violence Act*. Training was also provided to child protection workers, student nurses and others who provide support to victims of family violence.

Also in 2009-10, the Department started developing a work plan to evaluate the first five years of the Act's implementation. The work plan was informed by a review of emergency protection order transcripts analysing the responses victims of family violence receive during this process. Public education materials were reviewed and updated including additional translations in Aboriginal languages. Meetings were held regularly with the RCMP to discuss family violence issues and trends.

In 2010-11, Justice completed the transcript review and RCMP training and operational improvements were identified and implemented. The Department in collaboration with Health and Social Services, Public Prosecutions Services of Canada and the RCMP also implemented the use of the ODARA in the NWT. Staff and frontline workers were trained in the tool as part of the

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Yellowknife protocol on family violence and to support the use of ODARA throughout the NWT. Work began on a comprehensive evaluation of the *Protection Against Family Violence Act* covering the first five years of the Act's implementation.

Research on FASD

In 2008-09, Justice conducted research into FASD and the justice system. The Department developed presentations and training materials to raise awareness of FASD as a disability and provide information about how to accommodate this disability for various audiences, including schools, lawyers, RCMP and community groups. Presentations on FASD research and program delivery were made at major conferences in Ontario, Yukon and Alberta.

In 2009-10, research and training on FASD awareness continued including work on a toolkit for use by community based agencies. The toolkit includes information, activities, and a training module to assist community groups in training their members about FASD.

In 2001-11, the work continued in the form of research, information sessions and presentations, as well as working with partners to identify ways to interact and assist clients affected by the disorder. Between the start of this project in 2008-09 and July 2010, the FASD project coordinator has conducted 75 training sessions and conferences, visited 13 NWT communities and interacted with over 2,600 people.

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, Justice 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. In the fall of 2009, a land program development committee was established to identify and facilitate culturally appropriate land programming for adult male offenders.

In 2010-11, the Department continued implementing recommendations from the facility program review, began implementing recommendations from the female offender review, and established an ongoing program evaluation process for corrections programs. A drug and alcohol committee was formed to identify drug and alcohol programs that meet the needs of adults and young offenders in facilities or under supervision in the community.

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 corrections facility staff was successfully piloted as a means to promote hiring and training of Northerners.

In 2009-10, research was concluded on human resources required for the delivery of corrections services. The Department continued to use the Northern Recruit Training Program as the preferred method to recruit and qualify northerners for entry level positions at corrections facilities.

In 2010-11, Justice concluded research (including justification) of required human resources for the delivery of corrections services. This included an assessment of the number and type of positions in

facilities and communities both now and for ongoing program delivery.

The Corrections Northern Recruit Training Program remains the primary method for recruiting and training northerners for entry level positions in correctional facilities. The program has been held in Fort Smith and Yellowknife and has graduated a total of 34 Northerners, with 31 employed by Corrections.

Case Management Approach

In 2008-09, Justice 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, Justice 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 continued 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.

In 2010-11, Justice provided opportunities for the cross training of community and facility staff on the integrated case management approach. A case management conference was held in June of 2010 that brought together all facility case managers and community probation officers to discuss and build upon a continuum of care for offenders.

The Department also developed directives and an integrated case management manual to support training and operations. Staff transfers across the corrections service were facilitated to enhance the experience and mobility/promotability of employees, the audit/case management system was implemented to enhance accountability. Corrections staff were also trained on three sex offender risk assessment tools to build capacity in the workforce to do risk assessments, determine needs and develop case plans for sex offenders.

The South Mackenzie Reintegration Project is a good example of a successful approach to case management. For over five years probation officers and the case management team at the South Mackenzie Correctional Centre have worked with offenders to identify and create case plans that commence in custody and continue to the expiration of their sentence and or probation. The support to offenders has increased by including community members and elders in the preparations for the reintegration of offenders into their communities upon their release as well as through the utilization of cultural teachings and ceremonies where possible. This respectful and inclusive approach is also providing communities with greater control and a greater ability to address the needs of community members.

Victim Notification Program

In 2008-09, research began on the Victim Notification Program. Program planning was completed in 2009-10, and the program was implemented in May 2010. Corrections staff responsible for administering the program received training, with victim services workers receiving training in the fall of 2010 so that they can provide information and recommend the program to victims of crime.

The Department is monitoring delivery of the Victim Notification Program. Policy and processes have been developed including an internal monitoring system to support the delivery of this program. Improvements to program delivery will be made as required.

Justice

Measures Reporting

Community Justice

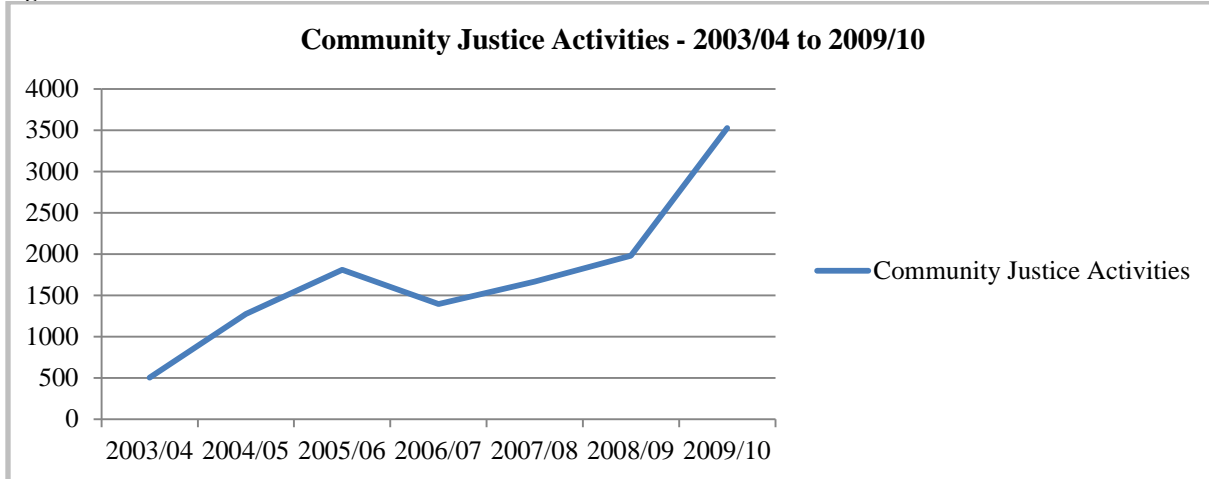
Measure 1

Percentage of communities active in community justice activities

In 2009-10, 27 communities (82%) were involved in 3,527 community justice activities²² involving 13,427 people. Funding of \$15,000 to \$20,000 was provided to 24 of these communities to employ a justice coordinator. In addition, each community received additional funds to maintain their community justice program.

From 2003-04 to 2009-10, there has been an overall 598% increase in community justice activities (Figure 19).²³ 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 2009-10.

Figure 19



Measure 2

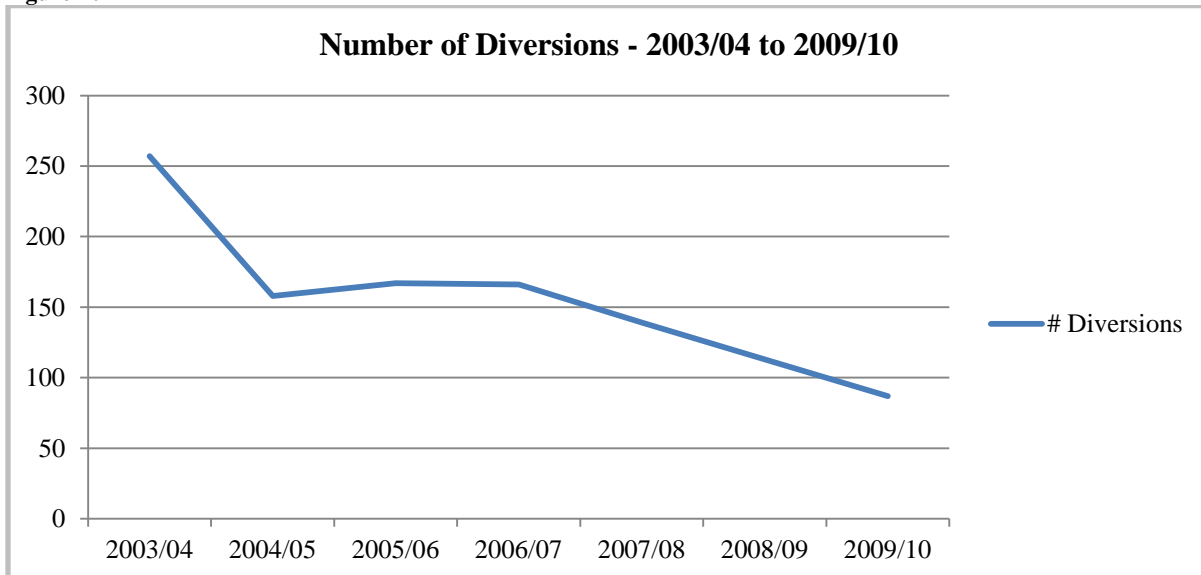
Number of diversions

The diversion program continues to be an important program for many community justice committees. In 2009-10, there were a total of 87 diversions. The number of diversions has dropped from a high of about 260 in 2003-04. Work with the RCMP and communities in support of diversions, including changes to the protocol, is expected to result in an increase in the number of diversions (Figure 20).

²² Activities include diversions and non-diversion activities such as on the land programs, community events, workshops addressing local justice issues.

²³ Information provided by the Department of Justice, Community Justice Division based on community reports.

Figure 20



Measure 3

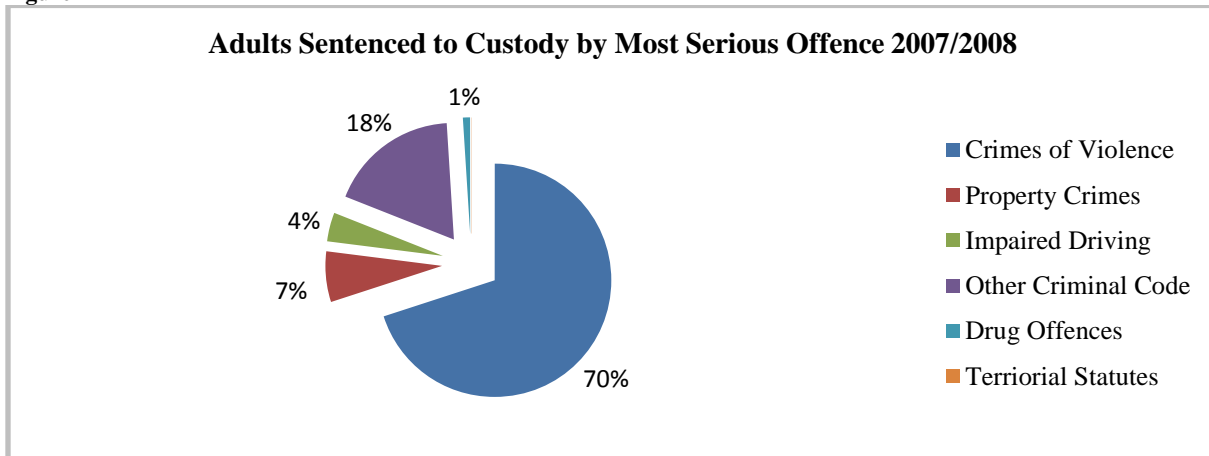
Number of victims of crime that access services

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 2009-10, 1,974 victims received services from victim services workers in these 11 communities. This is a 40% increase from 2004/05, when 1,407 victims received services from victim service workers in five communities.

Corrections

In 2007-08, based on the most serious offence, 70% of admissions to custody in the NWT were for crimes of violence²⁴ (Figure 21).

Figure 21



²⁴ Adult Correctional Services in Canada, 2007-2008 –Reference Tables

Justice

Severity of crime and sentence length 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.

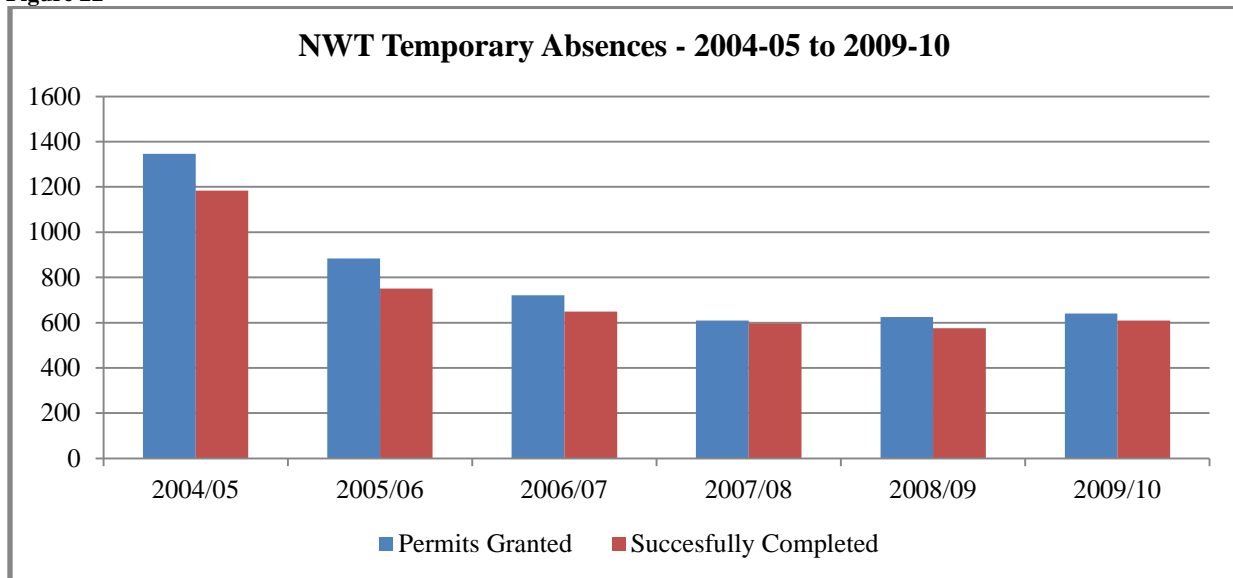
Measure 1

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 is based on 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 behaviour and address their needs is encouraged as it is preferable to more restrictive incarceration in a correctional facility.

In 2009-10, 641 permits were issued for temporary absences involving 253 inmates. Ninety-five percent (95% or 609) of these temporary absences were successfully completed. Over the last six years, there has been a marked decrease (52%) 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 95% (Figure 22). 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 as fewer offenders are considered appropriate for temporary release.

Figure 22



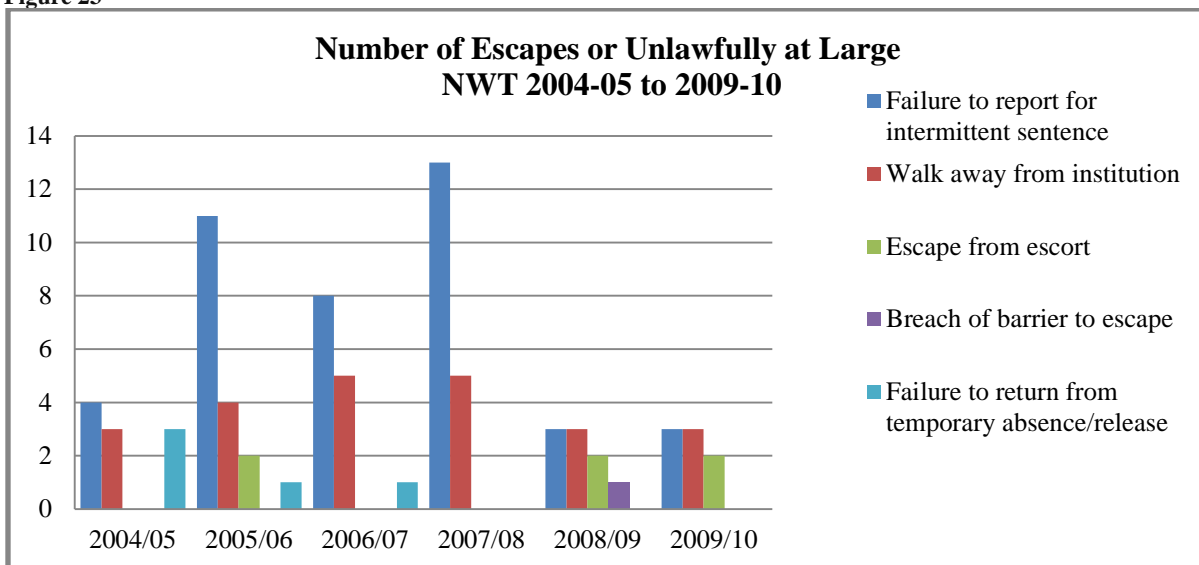
Measure 2

Number of escapes or offenders unlawfully at large

In 2009-10, a total of nine offenders were unlawfully at large: of this number, one was unlawfully released; three were offenders serving their sentence intermittently (i.e. weekends) who failed to report on schedule; the other five included three offenders who walked away from minimum security areas in their institution, and two offenders who escaped from their escort. In the last five years, the

number of offenders unlawfully at large has varied from a low of eight in 2009-10 to a high of 18 in 2005-06 (Figure 23).

Figure 23



Measure 3

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. This includes the development of evidence-based programs that are targeted to meet the criminogenic needs of the changing offender population. The Department has started to collect information on the Corrections Offender Management System about offender participation and success in programs. This information will be reported beginning in 2011-12.

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KEY ACTIVITY 6: 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.

Also included in this section are family law initiatives, including mediation and parenting after separation services. These services are administered by the Policy and Planning Division (under Services to Government section).

Information in the business plan on the *Protection Against Family Violence Act* and related initiatives are now included in the Community Justice section.

Major Program and Service Initiatives 2011-12

Overall

In 2011-12 Justice will continue to take steps to ensure that the public has access to quality programs and services. This will include monitoring the impact of recent legislative amendments such as those to the *Residential Tenancies Act* and the *Maintenance Orders Enforcement Act*, improving electronic access to services at Legal Registries, responding to national initiatives related to Securities and moving forward with programs for children and families.

Rental Office

In 2011-12, Justice will monitor the impact of the amendments to the *Residential Tenancies Act* that came into force on September 1, 2010.

Maintenance Enforcement Program

In 2011-12, Justice will continue to monitor the impact of amendments to the *Maintenance Orders Enforcement Act* that came into force in 2009. The maintenance enforcement data-base interface will also be updated to ensure security and accuracy of information is maintained and the public receives quality and efficient service.

Legal Registries

In 2011-12, the Department will continue work on an electronic database to replace the manual title search currently available in Land Titles. Justice will also continue to participate in the development of national rules to harmonize securities regulations. If a decision is made to proceed with a single national securities regulatory authority, the NWT will need to participate in the implementation of this plan. Other activities include program enhancements to the process for appointing

commissioners of oaths and notaries public, and developing legislation to replace the current filing requirements in the *Partnership Act* with a more comprehensive registration scheme requiring periodic renewal.

Strategic Initiatives

Building Our Future

Increase Safety and Security

Family Law Programs and Services

Justice has been implementing reforms to the current family law infrastructure in an effort to create a more accessible, efficient and responsive system for parents and children.

In March 2009, the Department established a roster of family law mediators to provide free mediation services to parents involved in legal disputes relating to custody, access and financial support. The program provides for an effective, less costly and less adversarial alternative to court, resulting in fewer custody cases going to court and less reliance on lawyers.

Justice continues to offer a free Parenting After Separation program. The program consists of a one-day workshop to help parents understand the effects of separation and divorce on themselves and their children. The purpose of the workshop is to decrease the friction between parents so that children are less negatively affected as a result of separation or divorce. In April, 2010, the Supreme Court of the NWT launched a pilot program making participation in the program mandatory for individuals residing in Yellowknife before they can file an application for custody and access. The pilot program will be evaluated after one year to determine its impact on the volatility and length of family law disputes.

Working in partnership with the Department of Health and Social Services, Justice has been able to offer the Parenting After Separation program to individuals in communities across the NWT by videoconference.

Justice plans to continue to offer these two programs in 2011-12 and on an ongoing basis with funding assistance from the federal Supporting Families Initiative. The Department will continue to monitor the delivery of the programs and conduct an evaluation of the programs to identify successes and potential areas for improvement.

Expanding Programming for Children and Youth

Office of the Children's Lawyer

In 2010-11 the Department began research into the feasibility and cost of establishing a Children's Lawyer for family law court matters. This program would provide children with a voice in family law disputes. The Children's Lawyer will provide legal services, representation and oversight for children in civil cases where there is no parent or other adult that can pursue or defend the claim, or in estate or trust cases where insufficient provisions have been made for minor children.

It is expected that having this resource for children will result in more cases being settled without going to trial and more decisions being made that truly reflect the best interests of children. In addition to providing counsel for children, the office may eventually coordinate the provision of parenting/custody assessment services.

The Office of the Children's Lawyer will be co-located and integrated with the Office of the Public Trustee and established in two phases. Phase 1 in 2011-12 will include setting up the new office, hiring counsel and assessing the feasibility of this Office to play a lead role in coordinating and

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providing parenting assessments services for use by the court in contested custody cases.

In phase 2 in 2012/13, phase 1 activities will be monitored and evaluated. This will include the number and types of cases, the hours and costs associated with the services and the impact of this service on outcomes in child custody cases (to the extent possible). As well, the feasibility of establishing a parenting/custody assessment service to produce assessments for use by the courts in contested custody cases will be evaluated.

Refocusing Government Strengthen Service Delivery Coroner Service

In 2009-10 the position of Chief Coroner was returned to the NWT public service. The purpose was to promote the stability of service, to preserve and enhance the specialized skills and technical knowledge required in the position, and to facilitate effective succession planning through the training and development of individuals to fill the positions of Chief and Deputy Chief Coroner. In 2009-10, the Chief Coroner position was filled and in 2010-11, the Deputy Chief Coroner position was filled.

In 2010-11 and continuing in 2011-12, on the job and course training for the Deputy Chief Coroner will be pursued with a view to assuming the position of Chief Coroner in the future.

Four Year Business Plan Update

Results to Date

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. Work began on a system to conduct and pay for corporate registry searches via the internet directly from clients' homes or businesses. Legal Registries also began to develop an electronic database 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 the passport system, dealers and advisors are able to register in more than one province or territory.

In 2010-11 the Corporate Registries search system is expected to be completed and implemented. Work will continue on the development of the Land Titles system in cooperation with Nunavut. Justice will participate with other jurisdictions in the development and implementation of further national rules to harmonize securities regulation.

The Department is currently participating in discussions with the federal government and most provinces and territories about the possibility of establishing a single national securities regulatory authority.

Justice is also evaluating legislative options for replacing the current filing requirements in the *Partnership Act* with a more comprehensive registration scheme requiring periodic renewals. The Department has also begun an evaluation of possible program enhancements to the process for appointing commissioners of oaths and notaries public.

Rental Office

Amendments to the *Residential Tenancies Act* received assent in the Legislative Assembly in 2008. The Department has been working with the Rental Office to develop regulations, forms and public education materials explaining the rights and responsibilities of landlords and tenants under the Act.

In 2010-11, Justice with the assistance of the Rental Office, prepared and distributed to tenants, landlords, MLAs, community and aboriginal governments, libraries and the public, information on the coming into force of the amendments as well as a booklet on tenant and landlord rights and responsibilities under the Act. This information along with fact sheets, highlights of the changes to the Act and forms is available online and in hard copy from the Rental Office. The coming into force date for the legislation is September 1, 2010. The amendments will allow the Rental Officer to order an eviction, require landlords to prepare written inspection reports at the beginning and end of the tenancy and allow a landlord to charge a pet security deposit.

Maintenance Enforcement Program

In June of 2009 amendments to the *Maintenance Enforcement Orders Act* came into force. These amendments created additional enforcement measures, such as the ability to suspend a driver's license for non-payment of support and the ability to garnishee a joint bank account. Justice will monitor the effect of these amendments throughout 2010-11 and 2011-12.

In 2010-11 the Department will update its program information guide to provide clients with information on: what the MEP office does; what clients can expect from the program; enforcement measures the MEP office can utilize to collect family support payments; and, answers to frequently asked questions.

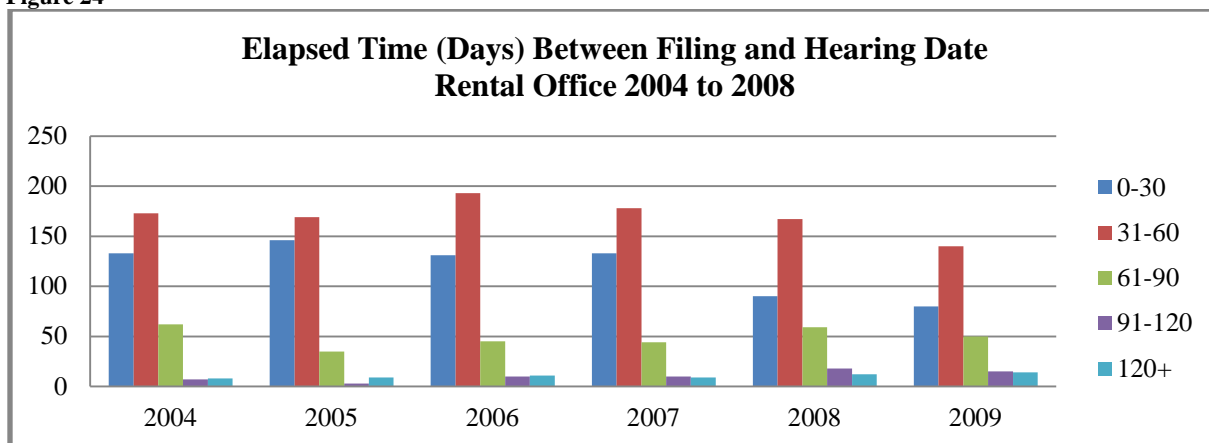
Measures Reporting

Measure 1

Rental Office – time between filing application and hearing

In 2009, approximately 62% of all applications to the Rental Office were heard within 60 days of filing and 26% of all applications were heard within 30 days. Figure 24 shows that the Rental Office required more time to process and hear applications in 2009.²⁵ In the 2009 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.

Figure 24



²⁵ Information from Annual Reports of the Rental Officer 2004 to 2009.

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Measure 2

Maintenance Enforcement Office – percentage of family support collected (total collection rate)

In 2008-09, the Maintenance Enforcement Program collected 86% of the amount due to families. This collection rate compares very favourably with the five other jurisdictions reporting this information: Yukon 94%, Alberta 83%, New Brunswick 87%, Nova Scotia 84%, and Prince Edward Island 71%.²⁶ Recent amendments to the *Maintenance Orders Enforcement Act* came into force on July 1, 2009.

In July of 2010 the Maintenance Enforcement office reviewed the impact of the driver's license suspension power on the collection or arrears and found that it has already been quite effective.

Action	Number/result
Number of warning letters issues	169
Number of warning letters resulting in payment arrangements	20
Arrears collected as a result of warning letters	\$89,913
Number of warning letters pending (no action by debtor)	71
Number of suspensions issues	76
Number of suspensions resulting in payment	12
Arrears collected as a result of suspension	\$81,546
Total Arrears Collected	\$171,459

It is expected that the overall collection rate will improve with the new tools introduced through the recent amendments to the *Maintenance Orders Enforcement Act*, and that some of the long-standing arrears will be addressed.

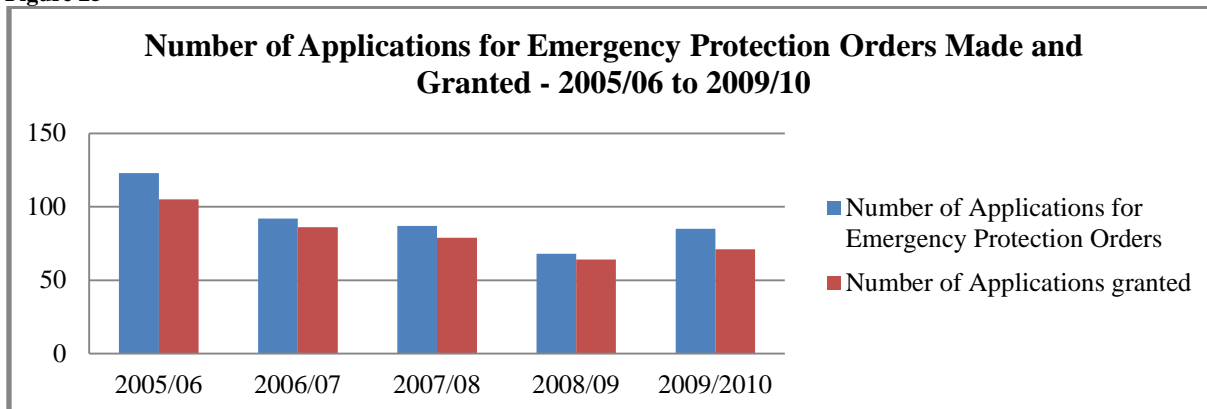
Measure 3

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* rose slightly in 2009-10 (Figure 25). In 2009-10, 85 emergency protection orders were applied for and 71 were granted. This is higher than the previous year and is still higher than the 50 applications anticipated when the legislation was developed²⁷

It is unclear why the number of applications decreased in the three years after implementation. Issues relating to victim support, designate/front line agency capacity, police training in family violence and public education could contribute to the decline in application rates. The evaluation planned for 2010-11 will provide insight into the usage rates as well as effectiveness of the legislation.

Figure 25



²⁶ *Child and Spousal Support: Maintenance Enforcement Survey Statistics – 2008-09*, table 12, Statistics Canada.

²⁷ Information provided by the Department of Justice

c) Infrastructure Investments

Activity to Date

Projects Completed

Office Space Retrofit

Renovations were completed in Ft. Liard on a new office space for Community Corrections staff.

Coroner's Office Space Renovation

The Coroner's office space was upgraded to meet program needs.

Yellowknife Courthouse Renovations

Leased space in the Yellowknife Courthouse was renovated to accommodate an additional member of the judiciary (territorial court).

North Slave Correctional Centre – Erosion Wall Project

Work was done to address erosion under a concrete slab.

Courts Information System

The upgrade to the Courts Information System was put into service.

North Slave Correctional Centre – Upgrade Building Security and Camera System

A complete replacement of the original security system was necessary as the system was failing. The security system upgrade has been completed.

North Slave Correctional Centre – Security System Integration

A complete replacement of the original electronic door access system was necessary because it 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.

North Slave Correctional Centre – Aboriginal Healing and Spiritual Program Area

Work was completed on the development of an outdoor program area for aboriginal healing.

Projects in 2010-11

Land Titles Office – Title Search Development

This is a multi-year project to develop a land titles search database. This project should be completed in 2010-11.

Corporate Registries Office – Database Replacement

This project will replace an out-dated data-base within Corporate Registries. This project should be completed in 2010-11.

Maintenance Enforcement Program – System Replacement Project

This project will convert the existing Child Support Manager system to another software system that is capable of future expansion. The existing system is based on technology that is rapidly aging and needs to be upgraded.

Arctic Tern Young Offender Facility – Foundation Issues

The Inuvik young offender facility has been experiencing foundation issues 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 2010-11, work will continue to repair the foundation and

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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 for the office space renovations and the project will be completed in 2010-11.

River Ridge Correctional Centre – Secure Cells

This project involves building 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 correctional facilities by \$530,000. A final design, construction contract and the majority of indoor work is to be completed in 2010-11.

North Slave Young Offender and Adult Correctional Facilities – Flooring Replacement

Large portions of the carpeted flooring need to be replaced for health and safety reasons. This project is expected to be completed in 2010-11.

Yellowknife Courthouse Library Shelving Project

The Courts library located in the Yellowknife courthouse has been reduced in size to reflect the shift to more online searches by primary users, and to accommodate another courtroom in the building. Compact shelving units are needed to maximize storage space for the library's current collection. This project will be completed in 2010-11.

Fort Liard Probation Office

The probation office in Fort Liard was moved as the landlord required the space. The Department of Public Works and Services has acquired new space for the probation office and tenant improvements are required to accommodate the program's needs and security issues. This project will be completed in 2011-12.

Ft. Smith Correctional Centre – Female Correctional Programming Planning Study

A planning study will be conducted in 2010-11 to identify the requirements for a female correctional facility in the NWT.

Fort McPherson Probation Office – Tenant Improvements

New space and tenant improvements are needed. This project is expected to be completed in 2010-11.

Fort Smith River Ridge – Fire Alarm Panel Upgrades

This project involves the installation of a new fire alarm system with control panel, smoke detectors, pull stations, horn/strobe and associated equipment at the Fort Smith Correctional Complex, Male Unit. This system is necessary to meet current barrier-free design guidelines. This project will be completed in 2010-11. This project was identified in PWS Deferred Maintenance studies.

South Mackenzie Correctional Centre – Upgrade Security System

The existing security system will be replaced with a new system. To be completed in 2010-11.

North Slave Correctional Centre – Modification Lockers Blocking Sprinklers

Lockers will be modified to alleviate the blocked sprinkler coverage. To be completed in 2010-11.

Court Registries – Security Barrier Counter

Security glass barrier over the top of the counter space needs to be installed to prevent the public from accessing staff and documents/cash. The flooring and counter top in the public area of the registries needs replacement due to wear and tear. To be completed in 2010-11.

Yellowknife Courtroom – Upgrades

Courtroom 2 (which is over 30 years old) requires upgrades including new surfaces, doors, public seating, and improved technology infrastructure. To be completed in 2010-11.

New Office Legal Aid – Tenant Improvements

Setting up a new Legal Aid Clinic requires small capital for tenant improvements. The clinic will have four staff and require interview/meeting rooms along with standard office space requirements and security considerations. To be completed in 2010-11.

North Slave Correctional Centre –Erosion/Drainage Modification

Corrective action was 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. Project will be complete in 2010/11.

Planned Activities – 2011-12

Fort Smith Correctional Centre – Oil to Electrical Heating Conversion

The current oil-burning heating system will be supplemented with an electric system. The electric system will provide 50% of the current capacity. This is expected to offset 90% of the heating fuel used to heat the facility and reduce greenhouse gas emissions.

South Mackenzie Correctional Centre – HVAC Control System

The purpose of this project is to design and replace the environmental control system and implement “greening” features where possible.

South Mackenzie Correctional Centre – Branch Wiring Devices

The purpose of this project is to design and replace the electrical branch wiring devices for the entire correctional facility.

South Mackenzie Correctional Centre – Aged Hot Water Pipe Distribution

This project involves the design and replacement of the hot water piping distribution system.

Yellowknife Courtroom –1 and 2 Door Replacement

The current doors and structures supporting the doors need to be replaced. The new doors will need to be appropriately chosen to meet court functions and to insure safety and security of court proceedings.

Justice Office Space – Security Upgrades

There are several leased office areas within the department of Justice that have specific requirements for increased security. These spaces are often staffed with only one or two individuals. In order to ensure staff and clients are safe, additional security measures, such as security glass, need to be put into place to accommodate their needs.

d) Legislative Initiatives

Activity to Date

Bill 5 – An Act to Amend the Maintenance Orders Enforcement Act

The amendments provided additional enforcement measures that the Maintenance Enforcement Administrator may take to enforce maintenance orders filed with the Maintenance Enforcement Office. Amendments received assent on June 19, 2008 and came into force on July 1, 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. The Act received assent on June 19, 2008 and came into force on October 26, 2008.

Bill 6 – An Act to Amend the Residential Tenancies Act

The amendments included changes to modernize the Act, ensure that disputes are resolved more quickly and provide effective remedies to both landlords and tenants. The amendments received assent on June 19, 2008 and came into force on September 1, 2010.

Bill 13 – An Act to Amend the Legal Profession Act

The amendments updated the discipline process in the *Legal Profession Act*. It received assent on October 21, 2008 and came into force on February 1, 2009.

Bill 2 – Settlement of International Investment Disputes Act

This new Act is part of the national implementation of the *1965 Convention on the Settlement of Investment Disputes Between States and Nationals of Other States*. The Act 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 new Act implements 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 in the NWT came into force on assent on March 12, 2009. However, the convention will not come into effect until all provinces and territories have adopted implementing legislation.

Bill 5 – Professional Corporations Act

This new Act permits 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 and came into force on March 12, 2009. Lawyers were designated under the *Professional Corporations Regulations* on July 14, 2009, and medical practitioners were designated on March 23, 2010.

Bill 12 – Securities Transfer Act

This new Act enacts 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, which consequentially amended the *Business Corporations Act*, *Personal Property Security Act* and *Seizures Act*, received assent on June 4, 2009 and came into force on August 1, 2009.

Bill 7 – Summary Conviction Procedures Act

The amendments allow for automatic convictions for summary offence ticket informations (e.g. tickets for *Motor Vehicle Act* offences and municipal parking offences) where the accused fails to either pay the voluntary penalty or appear in court in response to the summons. The bill also

increases the maximum fine for failing to appear before a justice as required. The bill received assent and came into force on February 26, 2010.

Bill 10 – Exemptions Act

These amendments increase the exemption amounts for categories of property described in the *Act*, and revises the categories and descriptions of property that are exempt from seizure. The bill received assent on February 26, 2010, and came into force on July 1, 2010.

Significant legislative initiatives that are being developed in 2010-11 but have not yet been introduced include:

1. Amendments to the ***Conflict of Interest Act*** to enable employees of the GNWT and the Government of Canada to actively participate in the deliberations of municipal councils and other public bodies, including matters involving funding from the GNWT and Canada, without being deemed to have a conflict of interest unless the employee will receive a direct or indirect pecuniary benefit from the decision. The amendment will remove the presumption that the employee will automatically stand to benefit from the decision, by reason only that they are employed by the GNWT or Canada.
2. Amendments to the ***Evidence Act*** expanding the definition of "committee" for hospital quality assurance purposes.
3. A new ***Legal Aid Act*** to provide a responsive and efficient legal aid system for NWT residents. The new Act will clearly define the roles and responsibilities of the Board and the Executive Director, update provisions relating to choice of counsel and residency requirements of counsel, and eliminate provisions that needlessly exert pressure on financial and human resources.
4. A new ***Electronic Commerce Act*** to implement the principles of the United Nations Model Law in Canada. This legislation will remove barriers to the use of electronic communications by government and the private sector.
5. Amendments to the ***Territorial Court Act*** increasing the monetary jurisdiction of the Territorial Court from \$10,000 to \$35,000. The amendments have been requested by the Territorial Court, and should provide greater access to justice for individuals engaging in the court process.

Planned Activities – 2011-12

During 2011-12, the Department will continue to address legislative requirements 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. These include:

1. Amendments to the ***Children's Law Act*** addressing questions related to assisted human reproduction and the status of the child, including defining who are the legal parents of a child, as well as who is entitled to register as a child's parents. The first question involves amendments to the NWT *Children's Law Act* regarding the definition of parentage as this definition is used for establishing responsibilities of parents for support, custody and access under NWT family law legislation.
2. Amendments to the ***Youth Justice Act***. The federal government has introduced Bill C-4 to amend the *Youth Criminal Justice Act (YCJA)*. Amendments include changes to the sentencing principles of the Act and to allow for pre-trial detention in more cases. A complementary amendment to the NWT *Youth Justice Act* may be necessary to maintain uniformity between the federal and

Justice

territorial legislation dealing with youth crime. This would ensure consistent program delivery and maintenance of public confidence in the youth justice system.

The Department will also continue to research the scope and/or feasibility of the following projects:

1. **Peace officer legislation** that may allow the NWT 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.
2. Legislative options for replacing the current filing requirements in the *Partnership Act* with a more comprehensive registration scheme requiring periodic renewals.
3. Amendments to the *Arbitration Act* to update a number of outdated provisions. Many powers that an arbitrator possesses, and remedies that he or she may grant in other jurisdictions, are not available in the NWT. Because of these limitations arbitration is currently a less attractive dispute resolution mechanism than it might otherwise be.
4. A new *Victims of Crime Act* to replace the existing Act to harmonize provisions with the principles contained in the national *Victims Bill of Rights*, and amend sections dealing with fine surcharges that are inconsistent with the *Youth Criminal Justice Act* and the *Criminal Code of Canada*.
5. Amending or replacing the *Corrections Act* in order to bring the legislation in line with modern approaches and practices.

e) Human Resources

Overall Human Resource Statistics

All Employees

	2010	%	2009	%	2008	%	2007	%
Total	499	100.0	516	100	536	100	541	100
Indigenous Employees	249	49.9	247	46.1	247	46.1	252	46.6
Aboriginal	150	30.1	158	30.6	167	31.1	180	33.3
Non-Aboriginal	99	19.8	81	15.7	80	14.9	72	13.3
Non-Indigenous Employees	250	50.1	277	53.7	289	53.9	289	53.4

Note: Information as of March 31 each year.

Senior Management Employees

	2010	%	2009	%	2008	%	2007	%
Total	12	100	11	100	11	100	11	100
Indigenous Employees	4	33.3	3	27.3	2	18.2	2	18.2
Aboriginal	1	8.3	1	9.1	1	9.1	1	9.1
Non-Aboriginal	3	25	2	18.2	1	9.1	1	9.1
Non-Indigenous Employees	8	66.7	8	72.7	9	81.8	9	81.8
Male	4	33.3	4	36.4	5	45.5	5	45.5
Female	8	66.7	7	63.6	6	54.5	6	54.5

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2010	%	2009	%	2008	%	2007	%
Total	25	100	26	100	18	100	19	100
Female	3	12	2	7.7	1	5.6	2	10.5
Male	22	88.0	24	92.3	17	94.4	7	87.5

Note: Information as of March 31 each year.

Employees with Disabilities

	2010	%	2009	%	2008	%	2007	%
Total	4	0.8	3	0.6	3	0.6	0	0

Note: Statistical Information current as of March 3 each year.

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Position Reconciliation

This information differs from the employee information on the preceding page as the Human Resource information reflects actual employees as of March 31 of each year. The information presented reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2010-11 Main Estimates	Change	2011-12 Business Plan
Total	418	-	427
Indeterminate full-time	415	10	425
Indeterminate part-time	3	(1)	2
Seasonal	0	-	0

Adjustments During the Year:

Position	Community	Region	Added/ Deleted	Explanation
FASD Consultant	Yellowknife	Headquarters	1	Strategic Initiative – Building Our Future
Legal Counsel	Yellowknife	Headquarters	1	Strategic Initiative – Building Our Future
Community Safety Coordinator	Yellowknife	Headquarters	1	Strategic Initiative – Building Our Future
Chief Consultation Officer	Yellowknife	Headquarters	1	Strategic Initiative – Managing this Land
Legal Counsel	Yellowknife	Headquarters	1	Strategic Initiative – Managing this Land
Policy Advisor	Yellowknife	Headquarters	1	Strategic Initiative – Managing this Land
Information/Privacy Analyst	Yellowknife	Headquarters	1	Strategic Initiative – Refocusing Gov't
Staff Lawyer	Yellowknife	North Slave	1	Forced Growth – New Legal Aid Clinic
Information/Privacy Analyst	Yellowknife	Headquarters	(0.5)	Forced Growth Sunset
Legal Counsel	Yellowknife	Headquarters	1	Forced Growth – HR Arbitration Backlog
Maintenance Enforcement Officer	Yellowknife	North Slave	1	Forced Growth – Increased Caseload

Other Positions

Summary:

	2010-11 Main Estimates	Change	2011-12 Business Plan
Total	6	-	6
Indeterminate full-time	6	-	6
Indeterminate part-time	0	-	0
Seasonal	0	-	0

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 has launched a long-term human resources strategy for the public service entitled, *20/20: A Brilliant North*. Among other initiatives, this strategy provides a framework for the development of departmental human resource plans, including succession plans and affirmative action plans.

The tables below indicate statistics on departmental human resource activities with respect to summer students, interns and transfer assignments for 2010. The information is current as of August 2010.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
10	10	3	7	0

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
32	18	14	4	14

Activities Associated with Staff Training & Development

The Northern Workforce Development Plan

Justice faces an ongoing challenge to staff positions with indigenous NWT residents. Like all departments, Justice competes 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.

In 2009-10, Justice developed the *Northern Workforce Development Plan*. Working collaboratively with staff from the Department of Human Resources, Justice designed the Plan to support the GNWT's Affirmative Action Policy, the Department of Human Resources' *20/20: A Brilliant North* at the departmental level and to meet the specific and varied staffing needs of the Department of Justice. The goal is to create a skilled and stable Northern workforce to carry out the programs and services of the Department of Justice. There are four objectives that support this goal, some of which overlap. These are:

1. Marketing the Department of Justice;
2. Creating and implementing recruitment strategies tailored to divisional needs;
3. Supporting developmental opportunities for all employees; and
4. Investing in long-term succession planning.

The Plan was implemented in 2010-11. With the overall goal and objectives in mind, divisions will develop a yearly plan to address marketing, recruitment, training and development and succession planning. Plans will address specific actions that will be taken to support each of the four objectives above. In each subsequent year, the updated plans will include a summary of actions taken and results from the previous year, as well as specific challenges and proposed actions for the upcoming year.

Justice initiatives that support the *Northern Workforce Development Plan* and, in turn, *20/20: A Brilliant North*, include:

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- Re-description of Courts Officer Positions – Court Services has restructured and re-described 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 and hire Northern candidates, who may not have the training and experience to be hired as senior court officers, but who demonstrate aptitude and who, with proper support and training, will advance. As a result of this initiative, Court Services has been successful in staffing most recent vacancies with indigenous Northern candidates.
- Corrections Northern Recruitment Training Program – this is 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. As of August 2010, 34 Northerners had graduated from the program and 31 of the graduates were employed by Corrections Service.
- Specialized Training Provided to Corrections Staff:
 - ✓ Integrated Case Management Training
 - ✓ Sentence Administration Certificate Program
 - ✓ National Sex Offender Treatment Program and National Sex Offender Risk Assessment Training.
 - ✓ Domestic Violent Offender Supervision
 - ✓ Corrections Service Canada Parole Supervision Orientation
 - ✓ Community Correctional Personal Safety Training
 - ✓ Self Defense Refresher Training
 - ✓ Cell Extraction Training
 - ✓ Risk Assessment Training.
- Sheriff Officers receive on-going self-defense and CELT training.
- Legal Registries staff members receive training on new systems, e.g. Corporate Registries Database.
- Court workers receive regular 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.
- Legal and legislative counsel, as well as Legal Aid staff lawyers, are provided with opportunities to take part in professional development courses designed to augment their skills, including drafting courses and intensive trial advocacy training.
- The Department of Justice liaises regularly with the Canadian Bar Association to promote the North as a place to practice law, both in the private and public sectors.

f) Information System & Management Overview

Overview

Approach to Information Management / Information Systems

Justice is responsible for the administration of courts, policing, 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 four years, the Department will be faced with a number of IM/IS challenges and considerations. In order to respond adequately to these challenges and the opportunities provided by new technology additional financial and human resources are required.

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 the systems related to 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.

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

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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

The Justice Application portfolio consists of 36 independently maintained applications. Below is a list of the major, mission critical applications maintained by departmental Information Systems staff. These applications consist mainly of Security systems, Program Administration systems and public service delivery 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

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
National Registration Database
Child Support Manager

Legal Registries
Legal Registries
Maintenance Enforcement

Planned Activities - 2011-12

Continuation of the existing IM/IS Strategy

The Department is continuing the implementation of the IM/IS strategy that was developed in the 2009-10 business plan. This strategy focuses on managing growth and development with limited funding and resources by gradually reducing the number of smaller individually maintained and managed applications with easily maintainable WEB based applications. These new applications are expected to increase application life cycles, provide better opportunities for knowledge transfer, share a common look and feel, and require a minimal amount of maintenance thus reducing the departments total cost of ownership.

The Department will also continue to work closely with GNWT committees and business advisory groups to identify common IM/IS issues and solutions at both a department and government level. We will continue to combine our business-based driving forces to take advantage of shared applications and opportunities rather than having to develop and maintain smaller and more costly solutions. One example of a GNWT-wide initiative that Justice is particularly interested in is Web-based or “E-government”.

Justice Mail Tracking System

The Department is still considering the implementation of a mail tracking system that will integrate with the GNWT Global document imaging solution. However, there have been significant delays surrounding the global document imaging initiative. If the problems with the initiative can be overcome the Department will move forward with implementation.

Expectations of the new mail tracking solution include the ability to connect directly to and retrieve a document, reduce data entry and improve the overall ability to manage information flow and response times.

Data Analysis / Information Management Review

Justice Plans to continue the analysis of justice statistics that began in 2009-10. The Department will continue to 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 and provides an opportunity to be proactive in reporting requirements and changes.

Courts – Jury management System

The Department of Justice planned for the replacement of the Jury Management System in 2011-12. Currently development is underway and implementation is expected on time.

Video Conferencing Initiative

Recently the Department has implemented a closed circuit video conferencing loop between the Yellowknife Correctional facility and the Court house. We are still at the very early stages with this project however we do anticipate that over the next few years we will begin to see substantial reductions in the travel time required for preliminary and remand hearings.

Planned initiatives for the next four years include the introduction of this technology between the Courthouse in Yellowknife and various correctional facilities across the North. Video conferencing also has applications for policing and other programs that provide services to the public, like the

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rental office and legal aid. Our goal is to use this technology where applicable to maintain or improve services and reduce costs.

Courts Management System (FACTS)

This system represents one of the Departments largest application investments and is mandatory for Court Services to function. In 2010-11, the Department of Justice has seen a substantial reduction in the amount of support that is being offered by the developer of our internal “Courts Management System”. It is possible that the existing vendor will completely stop supporting the application in five years. The Department is currently investigating and reviewing opportunities to migrate to a new “Courts system” that was originally developed for use in the British Columbia.

Corrections Offender Management System (COMS)

The Correction Offender Management System is the second largest application maintained by the Department and is also experiencing a variety of vendor support issues. The developer of the application is currently not responding to our requests for program updates and has also indicated that support for this application will not continue beyond the next five years. The Department will be again looking for opportunities to migrate away from this system over the next five years.

Document Imaging Initiative

In 2011-12 the Department will continue work to implement document imaging technology. In 2010-11, Court Services purchased a document imaging solution and all the necessary hardware to implement independently from the rest of the GNWT. Expectations of the system are to allow clients to access records for a fee within the next 3 years.

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. In 2011-12 Justice anticipates implementing an online payment system for Courts that will allow residents to pay fines or fees owed online.

Legal Registries Online Search System

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 System Replacement

In 2010-11, work begins to replace the operational system used by the Maintenance Enforcement Program. 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.

4. FUTURE STRATEGIC DIRECTION

Responsibilities of the Department of Justice range from community-based programs aimed at prevention, to the conduct of formal court proceedings, and the custody of convicted offenders as well as delivery of a number of programs and services to the public. 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. The Department is committed to the development of an accessible, responsive system of Justice designed to meet the needs of Northerners.

Justice has started work on a strategic plan for the Department that will be completed in 2011-12. This plan will help the Department transition between the 16th and 17th Legislative Assemblies providing strategic direction for the long term.

Some of the initiatives underway that support the attainment of our goals and will be incorporated into the Department's Strategic Plan are:

- Community Safety Strategy
- Family Law Reform
- Corrections program, facility and staffing improvements
- Implementation of results from Community Justice Review.

**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

- Strong communities through effective local governance.
- Sound financial management - financial policies, programs and partnerships that provide community governments with sufficient funding and authority to deliver quality public services.
- A dynamic policy framework - legislation, policies and procedures responsive to the changing needs of community governments and stakeholders.
- Effective communication - a comprehensive framework that guides communication within MACA and between government departments and stakeholders.
- Effective infrastructure management - community capacity to effectively respond to increased responsibility for infrastructure development and maintenance.
- Responsive land administration - land administration that is responsive to the diverse needs, responsibilities and priorities of communities and the public.
- Increased public safety - quality public programs and services to educate and improve the safety of NWT residents.
- Environmentally sustainable communities - promote and encourage the use of best practices related to energy conservation and climate change adaptation.
- Confident and capable community governments - knowledgeable and skilled community government staff.
- Vibrant and healthy communities - partner with a broad base of stakeholders to encourage healthy lifestyle choices with a focus on physical activity, youth and volunteer initiatives.

PROPOSED BUDGET (\$000)

Total Operating Expenses	\$93,334
Compensation & Benefits	\$13,859
Grants & Contributions	\$71,361
Other O&M	\$7,942
Amortization	\$172
Infrastructure Investment	\$28,002

PROPOSED POSITIONS

Headquarters (HQ)	64 positions
Regional/Other Communities	52 positions

KEY ACTIVITIES

- Directorate
- Public Safety
- Community Operations
- School of Community Government
- Lands Administration
- Sport, Recreation, and Youth
- Regional Operations

STRATEGIC ACTIONS

The following actions have been implemented or completed in support of the government's strategic initiatives:

Managing This Land

- Continue to Develop Governance
 - Land Administration Program Delivery
 - Land Administration Survey Program
- Protect Territorial Water
 - Water Supply System – Water Treatment Training
- Mitigate and Adapt to Climate Change Impacts
 - Support for Community Energy Plans

Maximizing Opportunities

- Maximize Benefits from Resource Development
 - MGP Strategic Investment – Permits, Coordination and Regional Support
 - Promote the NWT at the 2010 Olympics
- Strengthening Service Delivery
 - Integrated Community Sustainability Plans

Building Our Future

- Expand Programming for Children and Youth
 - Youth Programs
 - Youth Ambassadors Program
 - Youth Centres
 - Regional Youth Sports Events
 - Regional Youth Officers
 - Multi-Sport Games

Municipal and Community Affairs

- Encourage Healthy Choices and Address Addictions
 - Healthy Choices Framework - Physical Activity Programs
 - Recreational Leadership Program
- Enhance Support for the Voluntary Sector
 - Supporting Volunteerism
- Increase Safety and Security
 - Enhancing Emergency Services – Ground Ambulance and Highway Rescue
 - Enhancing Emergency Services – Fire and Emergency Training

Refocusing Government

- Improve Human Resource Management in the NWT
 - Improve Community Capacity

2. EMERGING ISSUES

Community governments are MACA's key partners. MACA works to support community governments in the delivery of their core municipal programs and services, and the broad mandate of MACA reflects the diversity of programming at the community government level. As community governments strive to deliver quality programs and services, they are balancing diverse demands and interests in the following broad areas:

- Political pressures on elected leaders to develop their capacity in order to lead effectively, manage limited resources, hire competent administrators and make significant decisions on issues with long term implications.
- Administrative pressures facing community governments as they struggle to recruit and retain a skilled workforce in a competitive economy as well as ensuring access to more technical and professional resources and skills.
- Financial pressures as community governments strive to balance the diverse interests of residents with a finite level of funding. As well, there are increasingly complex and demanding requirements for accounting and financial management.
- Complex regulatory demands that administrators need to respond to, including compliance with federal water and waste water guidelines, proposed resource development requirements, land use development pressures and environmental assessments. Public safety priorities for fire and emergency protection are also key.
- Expectations that community governments will actively strengthen community fabric by addressing youth issues and the public expectations for recreation, volunteer and community wellness programs.
- Environmental factors, such as climate change, require proactive and innovative thinking, given the current and future impacts on community public infrastructure.
- Increasingly sophisticated technical requirements such as project and asset management that require specialized skill sets to effectively design, plan and maintain community public infrastructure required to deliver programs and services.
- Economic pressures continue to impact communities in many different ways. 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. 2011-12 PLANNING INFORMATION

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

- a) **Fiscal Position and Budget** provides information on the Department's operation expenses and revenues.
- b) **Key Activities** describes the Department's major programs and services, including strategic activities, as well as results to date and measures.
- c) **Infrastructure Investments** gives an overview of the Department's infrastructure investments to date and activities planned for 2011-12.
- d) **Legislative Initiatives** provides a summary of the Department's legislative initiatives during the 16th Legislative Assembly as well as initiatives planned for 2011-12.
- e) **Human Resources** include overall statistics and position reconciliation, information on capacity building activities as well as departmental training and development.
- f) **Information Systems and Management** describes department-specific information and management systems as well as major initiatives planned for 2011-12.

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

	Proposed			
	Main	Main	Revised	Actuals
	Estimates	Estimates	Estimates	2008-09
	2011-12	2010-11	2009-10	2008-09
	(\$000)	(\$000)	(\$000)	(\$000)
OPERATIONS EXPENSE				
Directorate	4,336	4,244	4,132	4,322
Public Safety	1,527	1,112	952	979
Community Operations	2,683	2,854	2,711	3,430
School Of Community Government	3,132	2,950	2,912	1,430
Lands Administration	3,433	2,568	2,530	3,204
Sport Recreation and Youth	5,809	5,617	5,523	2,867
Regional Operations	72,414	71,943	67,685	65,977
TOTAL OPERATIONS EXPENSE	93,334	91,288	86,445	82,209
REVENUES	1,106	13,483	27,581	8,930

OPERATION EXPENSE SUMMARY

	<u>Proposed Adjustments</u>					Proposed Budget
	Main	Sunsets and			Internal	
	Estimates	Forced	Strategic	Other	Reallocations	
2010-11	Growth	Initiatives	Adjustments	2011-12		
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Directorate						
Departmental Management	752	16	0	0	0	768
Other Grants & Contributions	558	0	0	0	0	558
Regional Management	356	10	0	0	0	366
Corporate Affairs	451	13	0	0	0	464
Policy and Planning	605	17	0	0	0	622
Financial Services	660	17	0	0	0	677
Information Systems	862	19	0	0	0	881
Total Activity	4,244	92	0	0	0	4,336
Public Safety						
Program Management	248	6	40	0	0	294
Community Government Grants & Contributions	200	0	0	0	0	200
Office of the Fire Marshal	427	12	147	0	0	586
Emergency Management	101	3	113	0	0	217
Consumer Affairs	136	94	0	0	0	230
Total Public Safety	1,112	115	300	0	0	1,527
Community Operations						
Program Management	333	9	0	0	0	342
Community Financial Services	716	16	0	0	0	732
Financial Policy	472	12	0	-238	0	246
Community Governance	256	8	0	0	0	264
Infrastructure Planning and Support	877	22	0	0	0	899
Community Government Grants & Contributions	200	0	0	0	0	200
Total Community Operations	2,854	67	0	(238)	0	2,683

Municipal and Community Affairs

	<u>Proposed Adjustments</u>					Proposed Budget 2011-12 (\$000)
	Main Estimates 2010-11 (\$000)	Forced Growth (\$000)	Strategic Initiatives (\$000)	Sunsets and Other Adjustments (\$000)	Internal Reallocations (\$000)	
School of Community Government						
Program Management	811	10	0	0	0	821
Training Programs	1,379	22	150	0	0	1,551
Grants and Contributions	760	0	0	0	0	760
Total School of Community Government	2,950	32	150	0	0	3,132
Lands Administration						
Program Management	758	22	0	0	0	780
Property Assessment	1,027	392	0	0	0	1,419
Lands Programs	783	16	435	0	0	1,234
Total Lands Administration	2,568	430	435	0	0	3,433
Sport Recreation and Youth						
Program Management	357	7	0	0	0	364
Sport & Recreation	605	8	0	0	0	613
Youth	1,058	23	150	0	0	1,231
Volunteer	232	4	0	0	0	236
Other Grants & Contributions	3,365	0	0	0	0	3,365
Total Sport Recreation and Youth	5,617	42	150	0	0	5,809
Regional Operations						
Program Management	2,211	64	0	0	0	2,275
Community Government Grants & Contributions	64,773	300	0	0	0	¹ 65,073
Other Grants & Contributions	1,205	0	0	0	0	1,205
Regional Delivery Services	3,582	107	0	0	0	3,689
Amortization	172	0	0	0	0	172
Total Regional Operations	71,943	471	0	0	0	72,414
TOTAL DEPARTMENT	91,288	1,249	1,035	(238)	0	93,334

¹ MACA initiated a review of the Operations and Maintenance Funding model in 2010-11 to verify its adequacy in providing support to community governments, which may result in changes to community government funding in 2011-12.

REVENUE SUMMARY

	Proposed			
	Main	Main	Revised	Actuals
	Estimates	Estimates	Estimates	Estimates
	2011-12	2010-11	2009-10	2008-2009
	(\$000)	(\$000)	(\$000)	(\$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	43
Business Licences	30	30	30	17
Land Document Fees	10	10	10	44
Quarry Fees	20	20	20	68
Real Estate Agents	5	5	5	2
Vendor/Direct Seller Licences	5	5	5	13
Plan Review Fees	31	31	31	2
Registration Fees	75	75	75	54
Interest	0	0	0	5
Other	0	0	0	33
TOTAL	251	251	251	281
OTHER RECOVERIES				
Land Leases	700	700	700	1014
Joint Emergency Preparedness	90	155	155	135
TOTAL	790	855	855	1,149
CAPITAL				
Deferred Capital Contributions	0	0	0	912
Municipal Rural Infrastructure Fund- Capacity Building and Administration	0	0	96	967
Municipal Rural Infrastructure Fund- Tax Based Communities	0	0	74	4425
Building Canada Fund	0	12,377	26,305	1,196
TOTAL	0	12,377	26,475	7,500
REVENUES	1,041	13,483	27,581	8,930

b) Key Activities

KEY ACTIVITY 1: 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 GNWT. 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).

Through its Corporate Affairs division, the Department coordinates planning, communication, reporting and inter-jurisdictional activities, provides expert financial, policy and information systems advice and manages other administrative services.

Major Program and Services 2011-12

Overall

MACA will continue to coordinate several legislative initiatives and anticipates advancing bills in 2011-12 for review by the Legislative Assembly. These include the *Local Authorities Elections Act* and the *Community Development and Planning Act*.

MACA will continue efforts to ensure the interests of community governments are addressed relative to resource development and the MGP.

The Department continues its analysis of potential amendments to the *Senior Citizens and Disabled Persons Property Tax Relief Act* to address concerns that have been raised regarding the application process and eligibility requirements.

In 2010-11, MACA commenced development of an Accountability Framework to clearly establish and articulate how the Department supports and monitors community government operations and to provide community governments with consolidated information on what their accountabilities and reporting requirements are. In 2011-12, MACA will implement the Framework.

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

The Department will continue implementation of its five-year strategic plan to improve linkages between departmental activities and GNWT objectives.

MACA will overhaul its external website to provide stakeholders with timely relevant information.

Strategic Initiatives

MAXIMIZING OPPORTUNITIES - Action: Maximize Benefits from Resource Development

Description

Mackenzie Gas Project (MGP) Strategic Investments – Permits, Coordination, and Regional Support

MACA assists 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 2005-06, 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 2007-08). In 2006-07, \$125,000 was made available for community governments to undertake pipeline related research and planning.

In 2008-09 and 2009-10, MACA continued efforts to ensure community and departmental issues related to resource development activities were represented and advanced at interdepartmental, intergovernmental and resource developer working groups and forums.

MACA received three year funding in 2009-2010 to ensure the interests of community governments are addressed and the GNWT's regulatory obligations are met:

- Office of the 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 within the Department, with other departments and governments and with community governments.

With the delay in the release of the Joint Review Panel's report (December 2009) and the subsequent delay in the completion of the National Energy Board (NEB) hearings (April 2010) MACA has, as of July 2010, only staffed the Coordinator position. Information on the status of the project including the issuance of the NEB's Certificate of Public Convenience and Necessity (September 2010) and the completion of the proponents' fiscal arrangements with the Government of Canada will dictate the timeframe for staffing the other two positions.

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 2012-13.

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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.

Four Year Business Plan Update

Results to Date

The Department developed a five-year strategic plan (2010-2015) to improve linkages between departmental activities and GNWT objectives. The focus of the Strategic Plan will now shift to its implementation.

KEY ACTIVITY 2: PUBLIC SAFETY

Description

Through its Public Safety division, MACA coordinates operations relating to fire safety, territorial and community emergency management and planning (including search and rescue planning and preparation) and consumer affairs (including business licensing, lotteries and real estate).

Major Program and Service Initiatives 2011-12

Overall

The Department will develop and implement community-based emergency management training along with practical tabletop exercises to ensure key personnel and organizations have the skills and knowledge to respond to an emergency at the community level.

MACA will continue to assist local fire departments to meet the fire prevention and fire response demands in their communities.

The Department continues to establish licensing standards and responds to the needs of consumers. Work has commenced to enact a new statute to establish rules concerning revolving credit, pay day lending that will replace provisions in the *Consumer Protection Act*.

The Department will provide programs and assistance to individuals, communities, and regional offices to prepare for, and to respond collectively to, large scale emergencies.

MACA will continue its role as the territorial coordinating agency for emergency response when intervention at the territorial or national level is needed. The Department, as Chair of the Territorial Emergency Response Committee (TERC), coordinates territorial initiatives and, in collaboration with other provinces and territories, works alongside the federal government to ensure the public safety of residents.

The Department has commenced a comprehensive review of the *Fire Prevention Act* to ensure it represents current standards and the NWT's fire safety environment. MACA anticipates advancing a legislative proposal at the beginning of the 17th Legislative Assembly.

Strategic Initiatives

BUILDING OUR FUTURE - Action: Increase Safety and Security

Description

Enhancing Emergency Services – Ground Ambulance and Highway Rescue

Community governments were experiencing pressures in delivering ground ambulance and/or highway rescue services. In response, the Government allocated 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. The Government was to look at moving towards a

Municipal and Community Affairs

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 Health and Social Services, was established with representatives from communities with all-year road access and officials from the departments of Transportation and Finance. The Committee collaborated to assess the feasibility of developing a ground ambulance and highway rescue framework and 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.

Research regarding highway rescue services indicated that legislating highway rescue would greatly increase the risk and liability for the GNWT and municipal partners, making regulating highway rescue prohibitive. In addition, MACA is experiencing fewer and fewer applications for interim funding available to assist those community governments who are already providing highway rescue services.

Planned Activities: 2011-12 and Future Years

MACA, in collaboration with its partners, has determined that a legislative, funding and governance framework for either ground ambulance or highway rescue services is not feasible at this time, given capacity issues raised by community governments and the current GNWT fiscal situation. HSS will not be proceeding with separate ambulance legislation, and MACA intends to place increased priority on supporting and stabilizing basic emergency management and fire services for all community governments. Funding will remain available to provide to communities experiencing pressures in their delivery of ground ambulance and/or highway rescue services.

BUILDING OUR FUTURE - Action: Increase Safety and Security

Description

Enhancing Emergency Services – Community Government Fire Fighter and Emergency Management Training

Community fire departments are the first response to most emergency situations a community might face. Dedicated resources will improve emergency response capacity and develop expertise and resiliency within all communities. The Department will be providing training to address issues identified in Community Fire Department Needs Assessments undertaken by MACA. Follow-up training will then be delivered in a manner best suited to individual community needs. This will also include emergency management and coordinated response training.

Planned Activities: 2011-12 and Future Years

The Department will undertake a detailed fire department “needs analysis” for each community and assist communities in developing a multi-year customized training plan to increase fire department capacity. The objective of the training is to establish a defensive level capacity for each community fire department which enables a coordinated response to isolate fires and prevent them from spreading to other buildings.

Emergency management training will be delivered to community governments to establish the necessary skills within communities to effectively prepare for and respond to all types of emergencies that might threaten communities. Training will then be validated utilizing table-top exercises. Understanding the framework of emergency management, along with accepted common response protocols, greatly increases the effectiveness of an emergency response.

In the long-term, MACA will strive to develop resident instructors that will offer in-house training across the NWT.

The Department will initiate a thorough review of the *Civil Emergency Measures Act* and the *Disaster Assistance Policy* and the *Territorial Emergency Plan*.

MACA will continue to maintain an affiliation with an accredited fire training centre to deliver nationally recognized fire fighting training courses. A similar contractual arrangement will be sought to deliver nationally recognized emergency management training.

Four Year Business Plan Update

Results to Date

MACA established a new Public Safety Division in 2010-11 to better integrate and coordinate emergency management activities with other programs. MACA consolidated the Department's fire safety, consumer affairs and emergency planning and preparedness functions. Regional operations remain unchanged with Regional Fire Marshals providing support to community governments.

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.

MACA completed amendments to the *Fire Prevention Act* to officially adopt the standards, where they apply or relate directly to fire prevention and safety standards, of the 2005 National Building Code of Canada and the 2005 National Fire Code of Canada. MACA reviews plans to certify that the plan meets territorially accepted standards for fire prevention and safety; only those sections of the codes, relating directly to fire prevention and safety, are the responsibility of MACA.

MACA 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 MACA for the review of development plans.

MACA and Health and Social Services worked collaboratively to research options with which to clarify service levels, responsibility for service delivery, and associated funding for a coordinated system of ground ambulance highway rescue services in the NWT.

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Measures Reporting

Number of communities that have current and updated emergency plans.

- 8 communities with updated, current emergency plans
- 19 communities with emergency plans requiring updating
- 3 communities that current work on either drafting or updating their emergency plans
- 3 communities without emergency plans

MACA is commencing a training initiative to provide communities with a level of emergency management expertise to enable each community to develop emergency plans to meet their unique needs. The first step toward improving community emergency management capability is to coordinate community emergency management exercises with those being conducted by the Department of Transportation (DOT) at local airports. The follow-up reviews from these exercises will assist in determining an appropriate path forward for community first responders (including fire departments) and the next level of support at the community and regional levels.

Number of communities that have a completed community fire department capability assessment and needs analysis.

The Department is presently developing detailed performance measurements that will help establish a suitable capability assessment model.

KEY ACTIVITY 3: 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 2011-12

Overall

The Division continues to provide 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;
- provision of advice and assistance on budget development, reporting requirements and public accountability;
- implement federal infrastructure funding agreements related to the provision of community public infrastructure (Building Canada Plan, Canada-NWT Gas Tax Fund, Infrastructure Stimulus Fund, and the Municipal Rural Infrastructure Fund); and
- support community governments in the areas of bylaw and policy development, effective financial management and provision of tools and best practices enabling communities to effectively and efficiently operate within their expanded authorities and responsibilities.

To support implementation of future planned actions identified in MACA's 2010-2015 Strategic Plan, the Department will commence reporting on the following performance measures during the next business planning cycle:

- Number of community governments that have financial management bylaws or policies, procurement bylaws and investment bylaws;
- Number of community governments that are Public Sector Accounting Board compliant;
- Number of community governments that submit an annual operating budget and updated capital investment plan prior to the start of the next fiscal year;
- Number of communities that are infrastructure compliant with the Canadian Drinking Water Guidelines and *Public Health Act*; and
- Number of communities implementing their Integrated Community Sustainability Plans.

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Strategic Initiatives

MANAGING THIS LAND - Action: Protect Territorial Water

Description

Protection of Public Water Supply – System, Upgrades, Training and Support

MACA, as part of the Inter-Departmental Drinking Water Management Committee, continues to participate in the coordination of management and administration of drinking water issues in the NWT.

Activity to Date

In 2003, the Committee released the draft Framework and Strategy for Managing Drinking Water in the NWT for public comment. The final document, *Managing Drinking Water Quality in the Northwest Territories: A Preventative Framework and Strategy* is the foundational document to focus initiatives to protect public water supply, and outlines guiding principles and best practices for safe drinking water management and the role of agencies involved in providing safe drinking water.

In 2009-10, 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;
- release of the *Household Water Tank Cleaning* video;
- release of 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 was initiated.

In 2010-11, MACA will continue with 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 that provides a water quality database and operator information;
- water supply systems upgrades/technical support; and
- water and wastewater course development.

Planned Activities: 2011-12 and Future Years

The above activities will continue in 2011-12. In order to build on current initiatives and promote further partnership actions to ensure safe drinking water, the following priority areas have emerged that require multi-departmental attention through the Inter-Departmental Drinking Water Management Committee:

- source water protection;
- training and support for water treatment plant operations; and
- public education and engagement.

Specific activities for MACA will include:

- developing a hands on water treatment plant operator course for local certification;
- delivering water treatment plant operator certification;
- assisting in developing Emergency response plans for each individual drinking water system; and
- developing new materials to assist operators through MACA's website.

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 started in 2007-08;
- Fort Good Hope Solid Waste project started in 2007-08;
- Fort McPherson community office complex started in 2008-09;
- Fort Good Hope Office Complex started in 2009-10; and
- Dettah Office complex started in 2009-10.

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 NWT 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 a new financial reporting model was introduced to community governments.

The Department worked with the Settlement of Fort Resolution to obtain Hamlet status and the settlement of Colville Lake to make progress towards self-government by clarifying their desire to utilize an Aboriginal governance structure for community affairs.

MACA initiated a review of the Operations and Maintenance Funding model to verify its suitability and viability in providing support to community governments, which may result in changes to community government funding policies in 2010-11.

MACA recognizes and supports communities in adaptation to climate change. Through research and collaboration with the Northwest Territories Association of Communities, the Department strives to provide support and technical advice to communities on how to integrate climate change adaptation into their Integrated Community Sustainability Plans.

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A new federal infrastructure agreement, the Building Canada Plan, was signed in February 2008, and implementation of this new funding agreement began in 2008-09. In 2009-10, 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 2013-14) within the 2009-10 and 2010-11 fiscal years. The Department played a key role in the implementation of this agreement, facilitating completion of community projects, and reporting to the federal Minister.

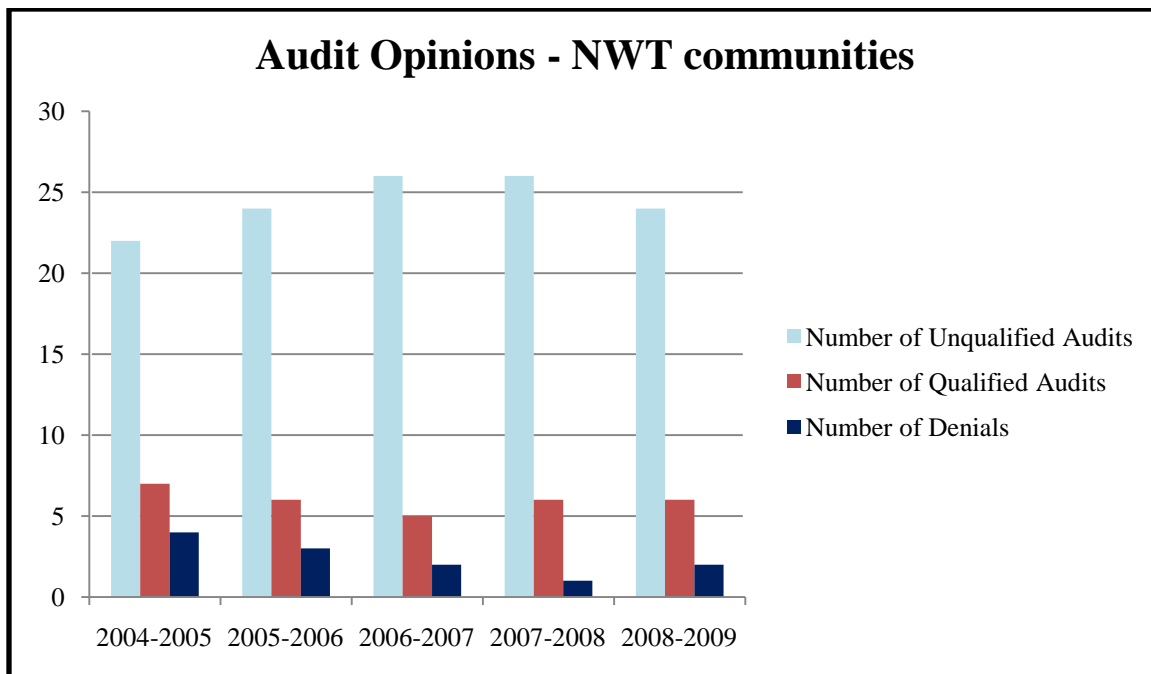
The Department continues to collaborate with Environment and Natural Resources, Health and Social Services and Public Works and Services on the Inter-Departmental Drinking Water Management Committee to coordinate the management and administration of drinking water issues.

Measures Reporting

Number of communities with unqualified/qualified/ denied audit opinions

A total of two communities requested extensions to the audit deadline for 2008-09 which is a 75 percent decrease from the eight communities identified in 2007-08. Of the 33 financial statements received from communities, 25 had unqualified audits, 4 had qualified opinions based on accounting deficiencies, 2 were qualified based on prior year documentation and 1 qualification was not related to MACA funding/programs. One First Nation community had a denial of opinion related to bookkeeping and internal contractual matters.

The following chart shows audit opinions since 2004 for all NWT communities.



Note: Since community government audits are due 120 days after fiscal year end and as a result 2009-2010 figures are not included in the above chart.

Number of elections without irregularities

A total of 23 regular municipal elections and five by-elections were held in 2009. None of the elections had significant irregularities resulting in legal action. Fort Resolution changed its status from a settlement, becoming a hamlet, and held its first election. A by-election for a single seat in Ulukhaktok was cancelled and two seats in Sachs Harbour were left vacant due to a lack of candidates for the four vacant seats at the regular election.

Number of communities with capital investment plans

In 2009-10, all 33 communities adopted their Integrated Community Sustainability Plan. One component of these plans is the Capital Investment Plan, which must be updated on an annual basis. Each year, all 33 communities update their Capital Investment Plan which provides the critical roadmap for future development of community public infrastructure. These Capital Investment Plans are completed using the Capital Planning Tool which provides the flexibility to review and update the plans on a regular basis, maximize the efficiencies of funding sources and enable MACA to provide guidance and support where necessary.

Number of communities with asset management plans

MACA initiated the development of a strategic framework around asset management and continued implementation of the framework during the 2010-11 fiscal year. In 2010-11 the Department will collect baseline data of current asset management practices in communities and begin sharing best practices for asset management through the provision of tools and sample asset management resources. This initiative will help community government focus effort on ensuring effective preventative maintenance practices.

KEY ACTIVITY 4: SCHOOL OF COMMUNITY GOVERNMENT

Description

Through the School of Community Government (SCG), MACA 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.

MACA provides training, development opportunities and resources to assist in building northern capacity in broad areas of community government responsibilities including governance, management, finance, infrastructure, fire protection, lands, recreation, airports, public safety, emergency management and community operations.

Major Program and Service Initiatives 2011-12

Overall

In partnership with the Northwest Territories Association of Communities, the Local Government Administrators of the NWT and the Department of Human Resources, MACA will continue to implement the Advancing Local Government Administrators Program, Mentorship Program, Community Self Assessment initiatives, and Good Governance workshops under the Public Service Capacity Initiative.

The Department will coordinate training and development opportunities and supports that reflect the priorities of community governments in areas of capital planning, infrastructure maintenance, asset management, capital planning, water and waste management, fire protection, governance and recreation leadership.

MACA will implement the redesigned Community Government Management Program, designed to provide certification to community staff in the area of management. Delivery will help key management staff build capacity and effectively respond to increased municipal government responsibilities.

The Department will continue to support community governments with the implementation of Integrated Community Sustainability Plans including human resource planning, energy planning, capital planning and the development of training plans.

Strategic Initiatives

REFOCUSING GOVERNMENT - Action: Improve Human Resource Management in the NWT

Description

Improve Community Capacity

MACA is participating with the Department of Human Resources, Local Government Administrators of the NWT and the Northwest Territories Association of Communities to design and implement collaborative actions that will help develop and retain staff in the territorial and community government public services.

Activity to Date

A Steering Committee for the Public Service Capacity for Local Government Initiatives, which includes representatives from the Department of Human Resources, MACA, the Local Government Administrators of the NWT and the Northwest Territories Association of Communities, is implementing strategies to support the recruitment and retention of key community government positions.

Programming includes:

- Advancing Local Government Administrators Program to support recruitment, retention and skill development of local government administrators;
- mentorship programs to support local government administrators;
- good governance training for community elected leaders;
- providing tools and assisting community governments with community self assessments;
- marketing and recruiting initiatives to attract young people to work in community government;
- support to the Local Government Administrators of the NWT 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: 2011-12 and Future Years

MACA will continue the delivery of programs and services to support the improvement of community capacity.

Municipal and Community Affairs

BUILDING OUR FUTURE - Action: [Encourage Healthy Choices and Address Addictions](#)

Description

Recreation Leadership Program

The Recreation Leadership Program transferred from the Department of Education, Culture and Employment's Aurora College to MACA's School of Community Government in 2009-10. The program is designed to provide recreation leaders in northern and aboriginal communities with practical and relevant skills and knowledge to effectively deliver recreation services. The applied learning model offered by MACA allows students to attain a prescribed level of competency or occupational certification through attending a series of three to ten day course modules and fieldwork.

Activity to Date

MACA assumed responsibility for the Recreation Leadership Program from Aurora College to provide applied learning. This resulted in a renewed Community Recreation Leaders Certificate Program. In 2009-10, four courses were delivered to a total of 55 community government participants. The first graduates are expected in 2011-12.

MACA received a designation for the occupation of Community Recreation Facility Operator from the Apprenticeship, Trades and Occupational Certification Board. Community staff that are engaged in this training are able to receive formal certification. In 2009-10, ten courses were delivered in facility operations to assist communities in building their skills to maintain and operate key community recreation infrastructure and to deliver programming that supports all community residents.

Planned Activities: 2011-12 and Future Years

MACA plans to continue the delivery of these programs, encouraging participation of community recreational leaders and facility maintainers in order to increase their competencies and the certification rate in their field.

MANAGING THIS LAND - Action: [Mitigate and Adapt to Climate Change](#)

Description

Energy Conservation and Efficiency

MACA, in collaboration with the Arctic Energy Alliance, has assisted community governments to complete community energy plans that were 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 has encouraged alternative energy initiatives, worked with communities on climate change adaptation and mitigation and focused on reducing energy costs for communities.

Activity to Date

MACA has been providing funding to the Arctic Energy Alliance for this initiative since 2006-07. As of March 31, 2010, all 33 communities have Council-approved energy plans. MACA will continue to work with community governments to implement community energy plans.

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. In 2010-11, MACA and the Arctic Energy Alliance are anticipating that assistance will be provided to approximately seven community governments with the implementation of their community energy plan.

Planned Activities: 2011-12 and Future Years

In 2011-12 and 2012-13, MACA, in collaboration with the Arctic Energy Alliance, will continue providing assistance to community governments with the implementation of their community energy plans.

REFOCUSING GOVERNMENT - Action: Strengthen Service Delivery

Description

Integrated Community Sustainability Plans

One condition of the Canada-NWT Gas Tax Agreement was that community governments must complete an Integrated Community Sustainability Plan by March 31, 2010, which include a strategic plan, capital investment plan, community energy plan and a human resources plan.

Activity to Date

MACA provided guidance and assistance to help ensure all communities completed an ICSP by March 31, 2010.

Planned Activities: 2011-12 and Future Years

From 2010-11 onward, the focus will shift from the development of the ICSP to the implementation stage. Working with the Arctic Energy Alliance and the Northwest Territories Association of Communities, the Department provides implementation support through its regional offices and headquarters. The Department will support communities with implementation of energy conservation and efficiency projects, staff recruitment and retention strategies, and the investment of capital for essential core infrastructure.

MACA is in the process of developing short and long-term plans to support community governments in the implementation of their ICSPs.

Municipal and Community Affairs

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 NWT to support community capacity building initiatives identified as priorities by community governments.

The Department is implementing its redesigned management courses and continues to deliver a series of management and finance courses. In 2010-11 the Department will be delivering six courses to help build community management and finance capacity.

MACA completed a successful two-year Northern research project titled “Northern Governance and Capacity Building”. Implementation of the identified recommendations continues, and will ensure delivery of relevant and practical courses for community government staff.

In partnership with the Canadian Emergency Management College, emergency management training was provided to key community leaders and volunteers, members of regional and territorial emergency response committees, and MACA public safety officials to assist in building northern capacity.

MACA participated with Indian and Northern Affairs Canada on an external review of the Department’s management and finance programs. 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.

The Department partnered with the Department of Transportation and the Status of Women Council of the NWT to deliver airport maintainer training and heavy equipment operations training to women interested in trades.

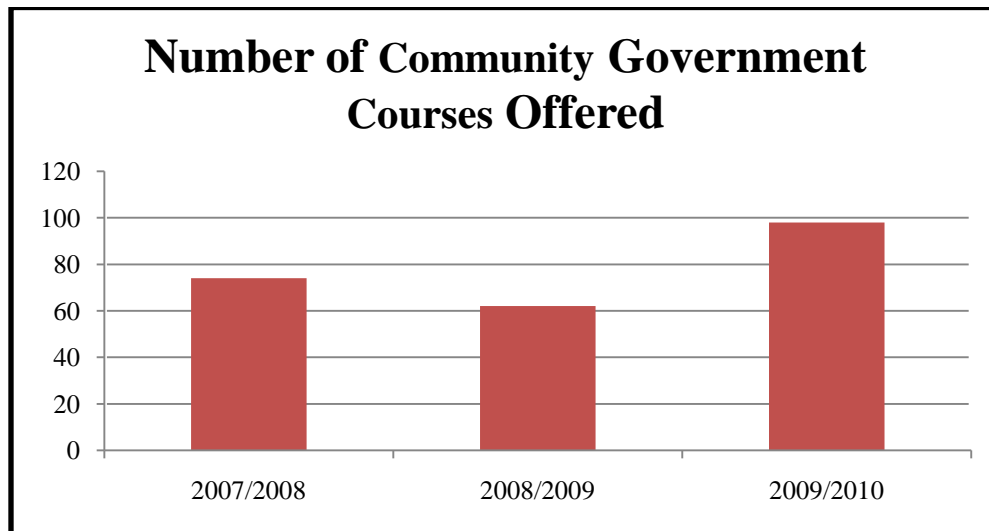
MACA developed a new Training Services Fund Policy to assist with the hiring of experienced and qualified community government employees to deliver department sponsored courses to community staff from across the NWT.

The Department worked with the Department of Human Resources, the Local Government Administrators of the NWT and the Northwest Territories Association of Communities on collaborative actions to increase public service capacity at the community government level. One major element of the capacity building initiative for community governments was the implementation of the Advancing Local Government Administrators Program (ALGAP) as a pilot project in 2009-10. In addition, a five module training series focusing on Good Governance was also implemented, in partnership with the NWTAC, which offers elected officials governance training in core areas of their responsibility.

Measures Reporting

Number and type of training programs delivered

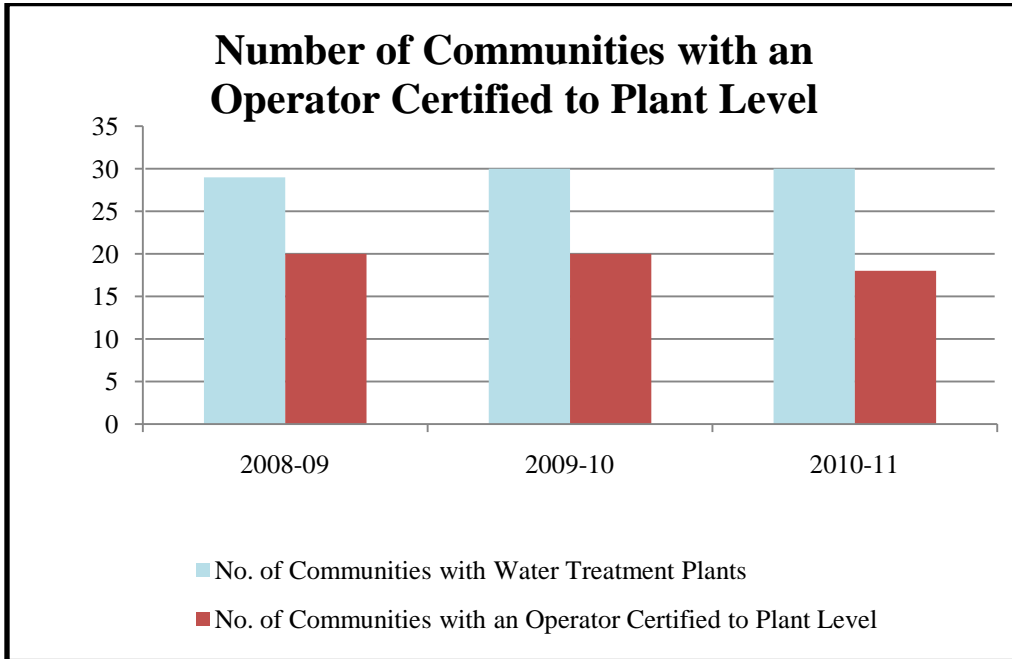
Recruitment, retention and capacity continue to pose a challenge to community governments. Through structured training, community government staff are better able to obtain the knowledge and skills necessary to perform critical functions. To help achieve this objective, 98 training events were hosted by MACA in 2009-10 in the priority areas of management, finance, lands, recreation, water and waste, community works, fire safety, and emergency management. This represents a 24 percent increase from 2007-08 and a 37 percent increase from 2008-09.



29 governance courses were delivered to elected officials in 2009-10. 91 percent of students were satisfied with the instruction, rating it good or higher.

Certification rates for Water Treatment Plant Operators

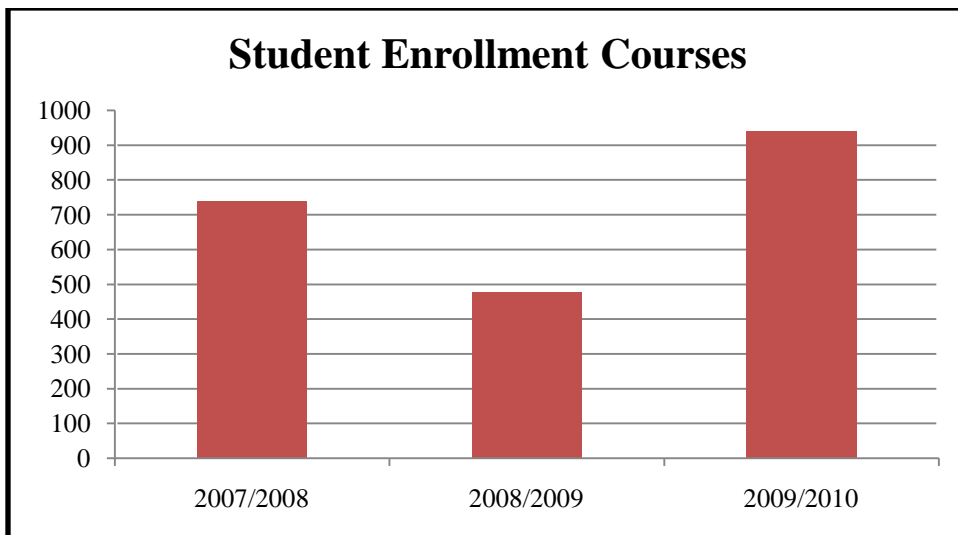
At present, 60 percent of community governments have certified operators at the appropriate classification level for their water treatment plants. MACA anticipates this volume will increase to 65-75 percent later in 2010-11.



54 community government staff have achieved certification in their occupational field. Of these, ten have been certified since 2009-10, which represents an increase of more than 10 percent.

Number of community government staff receiving training

939 community government participants from 32 communities attended MACA training courses in 2009-10. This represents a 21 percent increase from 2007-08 and a 49 percent increase from 2008-09.



Number of communities with Integrated Community Sustainability Plans

All 33 communities completed their Integrated Community Sustainability Plans by March 31, 2010. MACA and its partners (the Arctic Energy Alliance and the Northwest Territories Association of Communities) are now supporting communities with the implementation of these plans which include energy, capital, and human resources strategies.

KEY ACTIVITY 5: 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 2011-12

Overall

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.

In 2009-10, 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 Recreational Leasing Policy Framework to resolve lease administration and land and environmental management issues associated with the use of Commissioner's Land for recreational purposes.

MACA will evaluate the effectiveness of the Interim Trespass Enforcement Strategy in conjunction with the development of the Recreational Leasing Policy Framework, and refine as appropriate.

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. In general, MACA will undertake ongoing policy and program development activities to deal with issues related to the environmental reclamation of contaminated mine sites on Commissioner's Land.

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 encourage and support communities in the development of community plans and zoning bylaws that foster efficient community development.

MACA will continue 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 (CPI) through securing land tenure. This will involve a large undertaking to legally survey the parcels of land where CPI is located and to transfer the land along with the assets to community governments through the Land Titles Office.

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.

The Department 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.

MACA will undertake a large project to legally survey the built-up area of the Charter Community of Déline in readiness for the transfer of land ownership as proposed under the Déline Final Self-Government Agreement.

MACA will continue to provide advice and support to the Department of Aboriginal Affairs and Intergovernmental Relations on land-related issues at comprehensive land claim and self-government negotiations, including pre and post-implementation activities. This work will need to be balanced with the Division's requirement to protect land for future GNWT infrastructure, program delivery requirements and future community growth.

MACA will implement the amendment to the *Commissioner's Land Act* on November 1, 2010, that makes performance security mandatory for all leases of Commissioner's Land for commercial and industrial purposes.

The Department will undertake ongoing policy and program development activities 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.

To support implementation of future planned actions identified in MACA's 2010-2015 Strategic Plan, the Department will commence reporting on the number of General Taxation Area communities physically assessed during the next business planning cycle:

Strategic Initiatives

MANAGING THIS LAND - Action: Continue to Develop Governance

Description

Land Administration Survey Program

The following two land survey initiatives are in addition to MACA's on-going land survey program and will be aligned with current programs and services.

MACA must formalize the ownership of Community Public Infrastructure (CPI) and the parcels of land the CPI is situated on to municipal governments. Legal surveys are required before the land and the CPI can be legally transferred to formalize ownership. There are several hundred parcels of land that need to be surveyed and MACA's planning to date indicates that it will take three years to complete the survey program for the formalization of ownership of CPI.

MACA will also conduct legal surveys so Commissioner's Land in the community of Déline can be transferred as part of the implementation of the Déline Final Self-Government Agreement. The land must be surveyed prior to the implementation date so it can be transferred to the new public

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government in Déline. Land within the built-up area of the community can be conveyed through the land titles system once it has been legally surveyed.

Activity to Date

The final work to plan for the legal surveys at Déline and those surveys required to transfer CPI to community government will take five to six months to complete. The planning work needs to be finalized prior to contracting for the actual legal survey services. Planning is being initiated during 2010-11 in preparation for the actual surveys which will start in 2011-12.

Planned Activities: 2011-12 and Future Years

It is anticipated the land surveys that are required to meet commitments contained in the draft Déline Final Self-Government Agreement will be completed in 2011-12.

MACA anticipates that it will take three years to complete the survey program for the formalization of ownership of CPI. Work will continue in 2011-12; it is anticipated that this initiative will conclude in 2013-14,

Four Year Business Plan Update

Results to Date

In 2007-08, 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 Positioning 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 2009-10, 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, which will see the majority of the Commissioner's Land within the Town's boundary transferred to the administration and control of the Town.

MACA completed the General Assessment cycle in the Municipal Taxation Authority communities (Inuvik, Norman Wells, Fort Simpson, Hay River, and Fort Smith) and in the General Taxation Area over the period 2003 through 2009. The next General Assessment cycle is due to start in 2013.

MACA completed amendments to the Commissioner’s Land Regulations concerning procedures for appeals of decisions on Commissioner's lands.

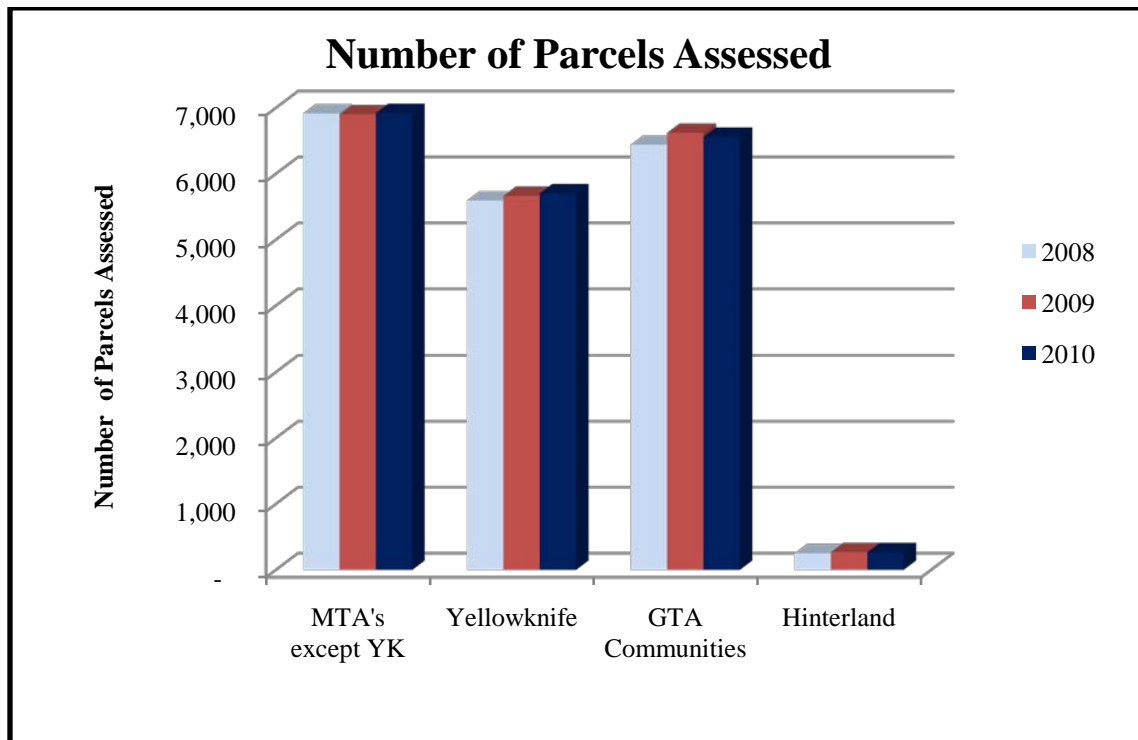
Bill 13, *An Act to Amend the Commissioner's Land Act*, was passed by the Legislative Assembly, which provides that the *Residential Tenancies Act* does not apply to Commissioner's land held under a lease, clarifies the legal requirements for initiating actions for trespass on Commissioner's land, limits the liability of the Commissioner as an occupier of Commissioner's land and includes other minor amendments.

Bill 5, *An Act to Amend the Commissioner’s Land Act*, was passed by the Legislative Assembly making the requirement for performance securities mandatory for all commercial and industrial leases issued on Commissioner’s Land.

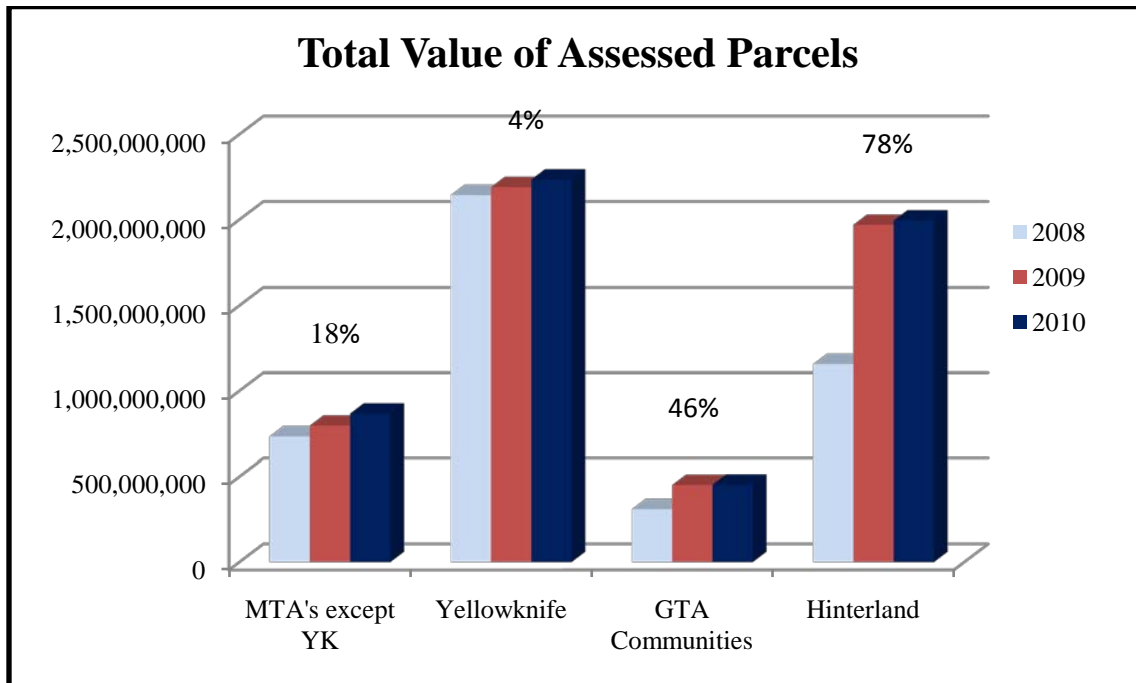
Measures Reporting

Percentage change in additions to property assessment rolls; value of assessment

The General Assessment in the General Taxation Area (GTA) in 2008-09 increased the values of properties in the General Taxation Area communities by approximately 60 percent, and by 57 percent in the hinterland, e.g. 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.



Note: Numbers for Municipal Taxation Areas (MTA) and Yellowknife are provided for comparison only. For the number of parcels assessed, there was only a modest increase of 1.3 percent from 2008 to 2010. This result was due to the fact that very few new properties were being assessed during this time period.



Note: Numbers for Municipal Taxation Areas (MTA) and Yellowknife are provided for comparison only. The total value of the assessed parcels increased by 28 percent between 2008 and 2010. This increase is due to the fact that a general assessment in the GTA and Hinterland area was performed in 2008 for the 2009 tax year.

Number of communities without a community plan; with dated community plans; with current community plans

- Eight communities have current General Plans and Zoning By-laws;
- Six communities General Plans and Zoning By-laws but they need to be updated;
- Two communities have current Land Use Plans;
- Twelve communities have Land Use Plans that need to be updated; and
- Five communities do not have any form of planning instrument in their communities.

Note: A General Plan and a Zoning By-law are planning instruments referenced in the *Planning Act*. Communities are not required to implement a General Plan or Zoning By-law, the requirement for which is discretionary. Some communities develop Land Use Plans, which are a simpler form of designating land use in communities. They are not adopted under the *Planning Act*.

As reported in the 2009-10 Annual Business Plan, there are 28 communities in the NWT that have community plans and zoning bylaws; however, most of them are outdated. The Department worked with 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 and assisted the City of Yellowknife with 12 amendments to its Zoning Bylaw.

Percentage of properties in the lands database with current mapping

The Lands Administration Division has aerial photography and mapping that was created in 2001 for all communities in the NWT. In 2007-08, the Department started a program to update its aerial photography. About 90 percent of the communities now have updated imagery that is used to support the Department's ATLAS geographic information system. The balance of the communities' imagery are being completed during 2010-11.

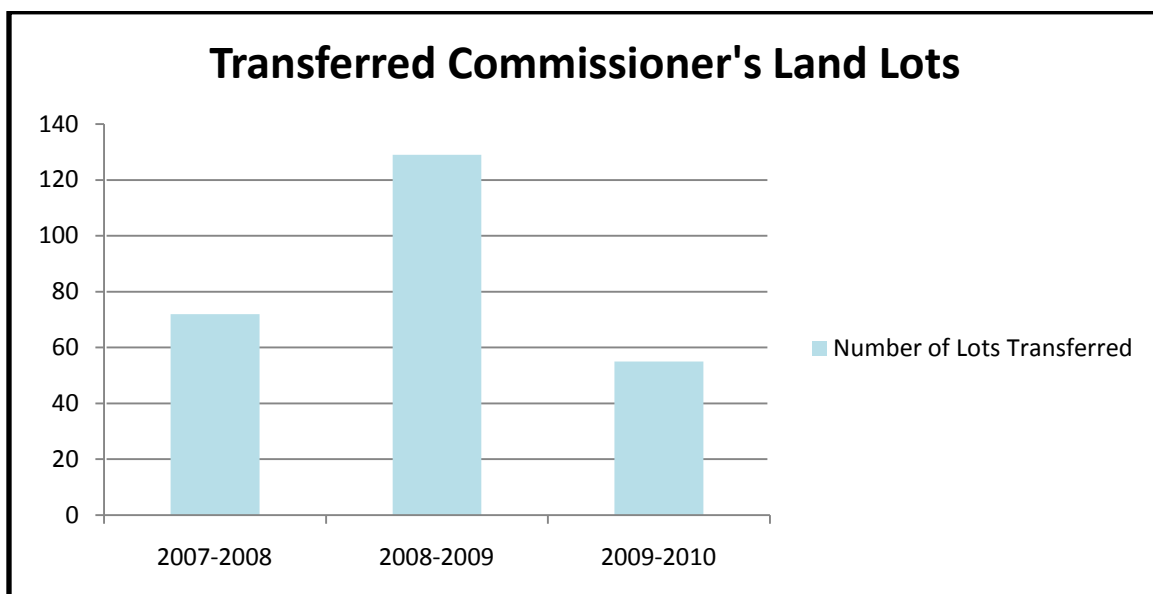
MACA completed work to legally describe parcels in the Inuvialuit Settlement Area that are being returned to the Commissioner as part of the implementation of the Inuvialuit Final Agreement. Extensive pre-implementation work to develop a survey plan for the transfer of land under the Déline Final Self-Government 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 MACA 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 Commissioner's Land lots transferred

During 2008-09, a total of 129 parcels of Commissioner's Land were converted from a leasehold interest to fee simple title. This was an increase of approximately 110 percent over 2007-08. 55 lots were transferred in 2009-10. 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. Activity to convert leasehold interests to fee simple title slowed during 2009-10 to 55 parcels. MACA expects that the number of fee simple transfers for 2010-11 will increase by 20 percent over 2009-10, that for 2011-12 we will see a 30 percent increase over 2010-11 numbers, and then the activity will level out as we approach 2012-13 and 2013-14.



KEY ACTIVITY 6: 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.

The Division is also responsible for ensuring that the Western Canada Lottery Program is implemented according to the associated legislation. The Minister approves the allocation of the proceeds from the lottery to various sport and recreation programs as recommended by the SRC.

Major Program and Service Initiatives 2011-12

Overall

The Department will continue support for proven and innovative youth leadership programs and implement a permanent youth ambassadors program that encourages participants to develop their leadership skills by volunteering in communities and with 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 NWT Sport and Recreation Council in the implementation of its sport and recreation system strategic plan and evaluation framework to guide the development and implementation of programs and services for residents.

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.

The Department will continue to work collaboratively with GNWT departments and NWT youth-serving organizations to maintain a youth website with which to provide a single window access point for NWT youth to GNWT programs and services.

Strategic Initiatives

MAXIMIZING OPPORTUNITIES - 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, Nunavut and Yukon, undertook activities aimed at promoting the NWT at the 2010 Olympic and Paralympic Winter Games (2010 Olympics).

Activity to Date

The Vancouver Organizing Committee for the 2010 Olympic and Paralympic Winter Games (VANOC) and the three territories signed a Memorandum of Understanding in 2007 on exploring opportunities for cooperation leading up to and during the 2010 Olympics and Paralympics. The MOU outlined eight areas of potential cooperation, including an opportunity for northern athletes to demonstrate traditional Dene and Inuit Games at the 2010 Olympic and Paralympic Winter Games, the development of a volunteer program for youth and opportunities for territorial artists and performers to showcase their skills.

MACA organized a variety of sport and volunteer activities including:

Torch Relays

The Department supported the Olympic Torch relay in Inuvik, Yellowknife, Dettah and N'dilo on November 4 and 5, 2009, including the participation of five NWT youth. The Department also supported an NWT athletes' participation in the start of the Paralympic Torch Relay in Ottawa on March 3, 2010.

Inuit and Dene Games Demonstrations

The Department supported the participation of 19 Dene and Inuit Games athletes and coaches at the 2010 Olympics and Paralympics. These youth volunteers demonstrated their unique northern games to visitors from around the world. The demonstration and promotion of Inuit and Dene Games also contributes to the implementation of the GNWT wide Traditional Knowledge Policy.

Youth Ambassador Program

The Department supported the participation of 34 youth as volunteers and ambassadors for the NWT at the 2010 Olympics and Paralympics.

Skilled Sports Volunteers

The Department supported the participation of three NWT residents selected by VANOC as skilled sport volunteers at the 2010 Olympics and Paralympics Winter Games.

The Department also supported the Aboriginal Sport Circle's delivery of the Right to Dream Program in most NWT communities. This project built on the excitement generated by the 2010 Olympics to encourage increased participation in sport and physical activity.

The participation of NWT Olympian Brendan Green in the 2010 Olympics was made possible in part through the High Performance Athlete Grant Program of the Department.

BUILDING OUR FUTURE - Action: Expand Programming for Children and Youth

Description

Youth Ambassadors Program

A permanent Youth Ambassadors Program will be developed in concert with other related Department initiatives to support implementation of the Youth Development Strategy, that is currently being developed.

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Activity to Date

The Youth Ambassadors program has been in existence since 2007, although it has been event specific and not a permanent program. NWT youth ambassadors have officially contributed to the following events:

- 2010 Olympic and Paralympic Winter Games (Vancouver)
- 2009 NWT Volunteer Forum (Yellowknife)
- 2009 Northern Games (Inuvik)
- 2008 Arctic Winter Games (Yellowknife)
- 2008 North American Indigenous Games (Duncan, BC)
- 2007 Canada Winter Games (Whitehorse)

Planned Activities: 2011-12 and Future Years

The establishment of a permanent Youth Ambassador Program will expose participants to quality leadership development opportunities. The program will be based on the principle that a guided and structured volunteer experience at a major event can develop significant life and job skills and build the confidence necessary for youth to deal with many of the complex challenges in modern society.

The program will continue to engage youth from all NWT communities and include the involvement of traditional games. It will provide an opportunity to engage youth in community activities (e.g. schools) and to promote other GNWT initiatives, such as “Don’t be a Butthead.” A new program element will be the recruitment of alumni from previous Youth Ambassador Programs to take on leadership roles.

The schedule of supported Youth Ambassador projects will be determined in advance of each year depending on the events available and access to these by host organizations. An annual application process will be utilized based on the Department’s experience to date.

BUILDING OUR FUTURE - Action: Expand Programming for Children and Youth

Description

Youth Centres

MACA supports core operations 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 operate a basic level of service for these facilities.

Youth Programs

MACA continues to provide funding to support a range of innovative and positive programs that benefit youth in the NWT.

Support for Multisport Games

MACA supports NWT participation in four multisport games: including the Arctic Winter Games, North American Indigenous Games and the Canada and Western Canada Games.

Activity to Date

Youth Centres

Many community youth centres must pay for staff and utilities before programming even starts. Most youth centres operate on an unstable base of grant funding from various sources and organizations that is often insufficient to offer new or innovative programming. In 2010-11, MACA provided funding to 34 community centres offering programming to youth. Each of these centres received \$14,705 to support their programs.

Youth Programs

MACA delivers and supports a variety of programs targeted at youth through the NWT Youth Corps Program. These programs include: Take a Kid Trapping, Youth Ambassador Program, Northern Youth Abroad, youth forums, wilderness education programs, the Inuvialuit Outward Bound program and others.

Most of the pilot initiatives delivered through the Youth Corps Program have been well received by communities and youth. As such, the Department is providing stable multi-year funding for the most successful of these pilots. The Department continues to fund other Youth Corps programs on an annual basis

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;
- an assessment of 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.

The results of this report were used to ensure that dedicated funding is provided for multi-sport games.

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.

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Youth Programs

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. MACA will continue to review the NWT Youth Corps programs, and change focus if necessary, to ensure that youth programming remains relevant and appropriate.

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.

REFOCUSING GOVERNMENT - Action: Strengthening Service Delivery in Rural and Remote Communities

Description

Regional Youth Officers

The establishment of three additional regional youth officer positions allows for increased support for youth programming, youth serving organizations and community governments. Regional youth officers are responsible for coordinating departmental youth initiatives with community and regional youth service groups, community government and Aboriginal organizations. They also take an active role in working with individual youth to provide information, advice and guidance on how they can access programs and services related to youth development.

Activity to Date

Three additional Regional youth officer positions were established in 2010-11. The positions are located in Fort Smith (South Slave Region), Norman Wells (Sahtu Region) and Yellowknife (North Slave Region). These three new positions complement two existing positions in Fort Simpson and Inuvik that focus on regional youth supports in the Dehcho and Beaufort Delta Regions.

Planned Activities: 2011-12 and Future Years

The Department will continue to provide youth development support through the five existing regional youth officer positions.

REFOCUSING GOVERNMENT - Action: Strengthening Service Delivery in Rural and Remote Communities

Description

Regional Youth Sport Events

The Regional Youth Sport Events Contribution (RYSEC) program provides annual support to youth sport events in each region giving priority to activities that assist rural and remote communities to improve their sport and recreation service, develop athletes and coaches and address the low levels of physical activity in the NWT. The program is intended to compliment and support athlete and coach development in smaller communities and encourage both the development of stronger local programming and access by these residents to higher level events like the Arctic Winter Games or Canada Games.

Activity to Date

Funding for this program was approved in 2010-11 and the Department developed a funding policy to guide the administration and implementation of the program.

Planned Activities: 2011-12 and Future Years

The Department will continue implementation of the program followed by an evaluation in 2012-13 to determine its effectiveness.

BUILDING OUR FUTURE - 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, are continuing the 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. MACA anticipates that this initiative will encourage community governments to implement goals and strategies to improve the well being of their residents.

Activity to Date

The Healthy Choices Framework encompasses government wide strategies for health promotion and prevention to formalize collaboration and integration of healthy choices programming throughout the NWT. The Framework 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.

In 2009-10, MACA, in partnership with the NWT Sport and Recreation Council, introduced an after school physical activity program to 18 schools in 14 communities. In 2010-11 the program has been expanded to an estimated 40 schools in 30 communities. The emphasis on after school programming was based on research showing that interventions in this critical window of time are more effective

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because they provide programming in a typically unsupervised time period and reduce total screen time for children and youth.

The 2009-10, the after school physical activity pilot program was very successful with participation rates meeting or exceeding initial estimates and all programs reporting a high degree of satisfaction. With expansion of the program in 2010-11, MACA will continue to monitor participation rates and other factors affecting the overall rates of physical activity in children and youth.

Planned Activities: 2011-12 and Future Years

The Department will continue to support coordinated school centered physical activity projects under the Healthy Choices Framework in 2011-12, and plans the expansion of a community champions program and continued implementation of targeted physical activity projects for high risk populations.

BUILDING OUR FUTURE - 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 2010–13 Volunteer Support Initiative. The consultation process for the updated Volunteer Development Strategy is being undertaken in 2010-11. An updated Volunteer Organization Development Program will be established by re-profiling existing funding made available in 2010-11 with funding, approved as part of the 2010-2011 business plan, made available to support the training of volunteers across all sectors.

Planned Activities: 2011-12 and Future Years

MACA will continue to implement the 2010-13 Volunteer Support Initiative, which will include detailed actions to improve training opportunities for volunteers; promote the social and health benefits of volunteering; engage youth as new volunteers; and support the development of resources to complement these activities.

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 NWT (SRC) 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 NWT 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 Olympic Youth Ambassadors and Inuit and Dene Games Programs also provided a significant youth leadership development opportunity.

In cooperation with the Department of Finance, the Department co-hosted the NWT Volunteer Forum to obtain valuable feedback on development of an updated 2010-13 Volunteer Support Initiative.

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.

MACA completed a variety of 2010 Vancouver Olympic and Paralympic Winter Games projects in 2009-10 that focused on building youth leadership, physical activity, and sport legacy of the Games with community governments and partners.

Measures Reporting

Rates of physical activity

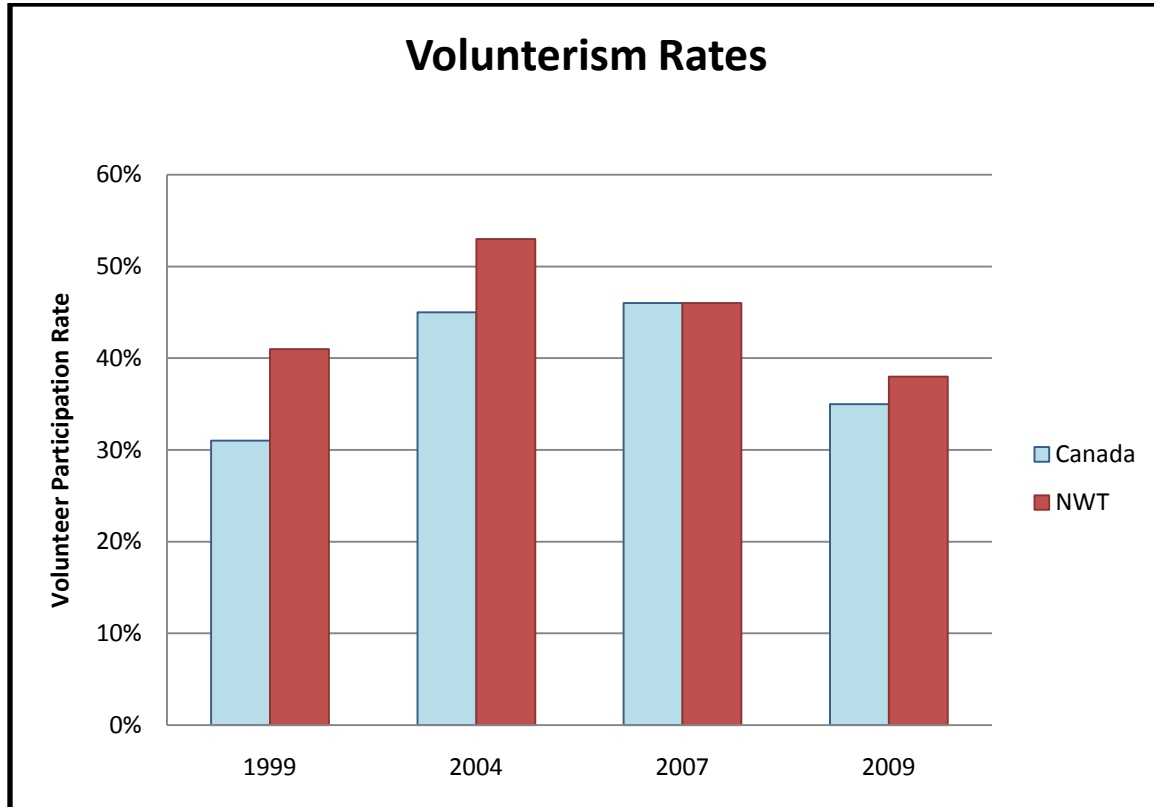
As reported in the 2009-10 Annual Business Plan, the first ever physical activity rates for NWT children and youth were reported in 2008. An estimated six to eight out of every 10 NWT youth are not physically active enough to gain a health benefit. Using Canada's Physical Activity Guide for children and youth, this meant that 86 percent of NWT youth did not accumulate enough daily physical activity. In 2009, this improved by one percent, meaning that 15 percent of youth are now physically active enough to gain health benefits. For comparison, the 2009 Canadian rate was 12 percent.

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.

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Rates of volunteerism

Volunteer participation rates were measured in 1999, 2004 and 2009 in the NWT Community Survey. The following table compares volunteer rates of NWT and Canadian population aged 15 years and older.



Youth Programming

The Department is in the process of identifying measures to determine the effectiveness of youth programming.

KEY ACTIVITY 7: REGIONAL OPERATIONS

Description

Regional Operations are responsible for the coordination, delivery and implementation 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 2011-12

Overall

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.

Strategic Initiatives

MANAGING THIS LAND - Action: Continue to Develop Governance

Description

Land Administration Program Delivery

There are four land officer positions in MACA's regional offices, located in Inuvik, Norman Wells, Yellowknife and Fort Smith. These are term positions scheduled to sunset in March of 2011-12, however, these positions are being converted to indeterminate 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.

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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.

This strategic initiative does not have a fiscal impact on the 2011-12 Annual Business Plan. It provides for stable and permanent services by converting term positions into indeterminate positions.

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 Department 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; and
- enforcing the provisions of the Interim Trespass Enforcement Strategy.

Measures Reporting

Since regional offices deliver all departmental programs and services, there are no separate measures for regional operations.

c) Infrastructure Investments

Activity to Date

The Department has completed the following projects that were on its 2009-10 capital plan:

- MRIF Bundled Water Treatment Plant Project.
- Nahanni Butte Gym

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 expired March 2010.

Planned Activities – 2011-12

2011-12 will mark the fifth year that the GNWT has provided a stable funding base of \$28 million for capital formula funding to community governments.

MACA is currently implementing the Infrastructure Stimulus Fund and the Building Canada Plan. Under these federal infrastructure funding programs, MACA enters into project specific funding agreements with 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.

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.

d) Legislative Initiatives

Activity to Date

Planning Act

The Department is working with the Department of Justice to prepare a bill to revoke the *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 winter 2010.

Local Authorities Election Act

A working group consisting of representatives from the Northwest Territories Association of Communities, the Local Government Administrators of the NWT and MACA developed and distributed a discussion paper to seek comments and recommendations from the public about reforming the legislation. MACA is working with Department of Justice to draft the amendments to this legislation and anticipates putting forward a bill in winter 2011.

Senior Citizens and Disabled Persons Property Tax Relief Act

MACA conducted a thorough review of the Act and has consulted with interested stakeholders, including tax-based community governments, relevant GNWT departments, the NWT Seniors' Society, the NWT Council of Persons with Disabilities, the Northwest Territories Association of Communities and the Local Government Administrators of the NWT on proposed legislative changes to the Act. MACA is reviewing the status of the analysis of potential amendments, and whether or not there is sufficient time remaining within the term of the 16th Legislative Assembly to proceed with a Legislative Proposal to revise the Act.

Cost of Credit Disclosure Act

The Department is working with the Department of Justice to develop new legislation to modernize and harmonize credit disclosure laws for consumers in the NWT. It is anticipated that the Bill will be introduced in the 2011 winter session.

Commissioner's Land Act

Four discreet amendments to the *Commissioner's Land Act* were passed. The Act now has provisions that limit the liability of the Commissioner when residents use Commissioner's land without permission, clarifies that the *Residential Tenancies Act* does not apply to leases of Commissioner's land, and clarifies roles respecting trespasses. The Act was also amended to make performance security mandatory for all leases of Commissioner's Land for commercial and industrial uses. New regulations are being drafted for an anticipated implementation of November 1, 2010.

Dog Act

In 2009, MACA issued a discussion paper on how to improve the *Dog Act*. MACA is working with Department of Justice to develop an amending bill for introduction in the fall of 2010. The amendments will include new protections for dogs, standards for treatment and increased penalties.

Settlement Act – A bill to revoke the *Settlement Act* will be introduced in the fall of 2010.

Municipal Statutes Amendments Act – A bill will be introduced in the fall of 2010 to make several minor amendments to the *Cities, Towns and Villages Act*, the *Charter Communities Act*, and the *Hamlets Act*.

Planned Activities – 2011-12

MACA anticipates passage of amendments to the following existing legislation:

- *Local Authorities Election Act*
- *Dog Act*
- *Settlement Act*
- *Municipal Statutes Amendments Act*

MACA anticipates passage of the following new legislation:

- *Cost of Credit Disclosure Act*
- *Community Planning and Development Act*

The Department is preparing a discussion paper that will be the basis for public and stakeholder consultation into a proposed full review of the *Commissioner's Land Act*. The public consultation phase is expected to be completed during the life of the 16th Legislative Assembly. The input received during the consultation phase will form the basis for a legislative proposal for consideration of the 17th Legislative Assembly.

e) Human Resources

Overall Human Resource Statistics

All Employees

	2010	%	2009	%	2008	%	2007	%
Total	113	100	114	100	135	100	138	100
Indigenous Employees	65	57.5	67	59	81	60	82	59
Aboriginal	36	31.8	39	34	44	33	46	33
Non-Aboriginal	29	25.7	28	25	37	27	36	26
Non-Indigenous Employees	48	42.5	47	41	54	40	56	41

Note: Information as of March 31 each year.

Senior Management Employees

	2010	%	2009	%	2008	%	2007	%
Total	13	100	13	100	16	100	16	100
Indigenous Employees	6	46.2	6	46	8	50	9	56
Aboriginal	3	23.1	4	31	4	25	5	31
Non-Aboriginal	3	23.1	2	15	4	25	4	25
Non-Indigenous Employees	7	53.8	7	54	8	50	7	44
Male	7	53.8	6	46	10	63	10	63
Female	6	46.2	7	54	6	37	6	37

Note: Information as of March 31 each year.

Non-Traditionnel Occupations

	2010	%	2009	%	2008	%	2007	%
Total	20	100	18	100	32	100	31	100
Female	5	25	4	22	5	16	6	19
Male	15	75	14	78	27	84	25	81

Note: Information as of March 31 each year.

Employees with Disabilities

	2010	%	2009	%	2008	%	2007	%
Total	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; human resource information reflects actual employees as of March 31 each year. The information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2010-11 Main Estimates	Change	2011-12 Business Plan
Total	115	1	116
Indeterminate full-time	115	1	116
Indeterminate part-time	-	-	-
Seasonal	-	-	-

Adjustments During the Year:

Position	Community	Region	Added/ Deleted	Explanation
Assessment Technician	Yellowknife	HQ	1	To provide for additional resources to ensure the assessment base is recorded accurately and within the timeframes stipulated in the <i>Property Assessment and Taxation Act</i> .

Other Positions

Summary:

N/A

	2010-11 Main Estimates	Change	2011-12 Business Plan
Total	-	-	-
Indeterminate full-time	-	-	-
Indeterminate part-time	-	-	-
Seasonal	-	-	-

Adjustments During the Year:

Position	Community	Region	Added/ Deleted	Explanation
-	-	-	-	-

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 has launched a long-term human resources strategy for the public service entitled, *20/20: A Brilliant North*. Among other initiatives, this strategy provides a framework for the development of departmental human resource plans, including succession plans and affirmative action plans.

The tables below indicate statistics on departmental human resource activities with respect to summer students, interns and transfer assignments for 2010. The information is current as of August 2010.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
6	6	2	4	0

Interns				
Total Interns	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
4	3	1	2	1

Transfer Assignments				
Total Transfer Assignments	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
8	4	3	1	4

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.

f) Information Systems and Management

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 NWT.
- *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, retrieval, and production of land tenure documents for the Department's inventory of leased and vacant Commissioner's Land.
- *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 - 2011-12

The Department does not have any new information systems projects planned for 2011-12.

4. FUTURE STRATEGIC DIRECTION

In 2010-11, MACA implemented its 2010-15 Strategic Plan. 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 undertake 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 plan for 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	\$94,897
Compensation & Benefits	\$12,546
Grants & Contributions	\$56,554
Other O&M	\$3,747
Amortization	\$12,985
Principal and Interest Charges	\$9,065
Infrastructure Investment	\$16,420

PROPOSED POSITIONS

Headquarters (HQ)	59 positions
Regional/Other Communities	58 positions

NWT Housing Corporation

KEY ACTIVITIES

- Executive Office
- Finance and Infrastructure Services
- Programs and District Operations
- Local Housing Organizations

STRATEGIC ACTIONS

The department 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
 - Shelter Policy Review
- Support Individual and Families
 - Update the Cost of Living Rent Reduction

Refocusing Government

- Manage the Cost of Government
 - Energy Efficiency for Public Housing

2. EMERGING ISSUES

Fiscal Environment and Response

The end of federal economic stimulus funding, through Canada's Economic Action Plan (CEAP), and the continuing decline of federal funding for the operation and maintenance of public housing, continue to place pressure on the NWT HC from a fiscal perspective. A significant decline in federal funding for new construction has resulted in a capital plan for 2011-12 that is substantially reduced from previous years. The NWT HC's total program delivery for 2009-2010 and 2010-2011 will have exceeded \$117 million over the two years, due to the combined territorial and federal investment. The NWT's total federal allocation to investment in social housing infrastructure for this period amounts to \$58.98 million. \$55.3 million of this was a one-time infrastructure stimulus investment through CEAP.

Declining Canada Mortgage and Housing Corporation (CMHC) funding for operating and maintaining public housing, coupled with mounting public housing arrears, continues to threaten the capacity of Local Housing Organizations (LHOs) to provide public housing in an effective and efficient manner. In 2011-12, federal funding for the operation and maintenance of the public housing units will be \$750,000 less than the previous year. This represents a total decline of over \$3.5 million from 2003-04 levels.

The NWT HC is addressing the financial challenges associated with housing delivery in three ways:

- a) *Arrears.* The NWT HC continues to focus on collection of housing arrears among mortgage clients, current public housing tenants, and former public housing tenants. The approach includes incentive programs to encourage former tenants to resolve arrears, and a more consistent application of policy at Local Housing Organizations to reduce arrears for current tenants through repayment plans and, where necessary, legal action. Within the mortgage portfolio, the NWT HC continues to offer several refinancing options to homeownership clients through its Mortgage Payment Plan (MPP). This collection initiative also includes counselling to clients on the responsibilities of homeownership. The main goal is to collect the monthly payments due, address the arrears, and keep the client in their home.
- b) *Intergovernmental.* Through its work at the Tri-Territorial and Provincial/Territorial levels, the NWT HC continues to make the case for long-term investments in housing in the Northwest Territories (NWT) that are based on need rather than a per capita basis, that are predictable and sustainable over the long-term, and that include funding for construction and retrofitting and repair of units, as well as operation and maintenance. The federal government is an essential funding partner in improving housing conditions in the NWT. As long-term predictable federal funding is critical to the ability of the GNWT to continue to provide housing programs and services to its residents over the long-term, the NWT HC will continue to pressure the federal government for continued investment.
- c) *Quality of Housing.* One way in which the NWT HC has been responding to the challenges created by fiscal uncertainty is to improve the energy efficiency of public and private housing across the NWT. Energy efficiency is important to the sustainability and

NWT Housing Corporation

longevity of housing units. The NWTHC has been constructing more energy efficient homes and retrofitting older housing units. The NWTHC continues to improve its housing designs, with an EnerGuide80 rating now standard on all NWTHC designed units. Within the coming year, construction will conclude on a Northern Sustainable Duplex in Inuvik that is anticipated to reach an energy rating of EnerGuide88 or more, surpassing the EnerGuide80 standard. This duplex will serve as a prototype for future collaborative design projects throughout the territory, in an effort to eventually create a standard, energy efficient housing design that is developed by Northerners, for Northerners.

[An EnerGuide rating shows a standard measure of your home's energy performance. It shows you (and future buyers) exactly how energy efficient your home is. The rating is calculated based on standard operation assumptions so that you can compare the energy performance of one house against another. The home's energy efficiency level is rated on a scale of 0 to 100. A rating of 0 represents a home with major air leakage, no insulation and extremely high energy consumption. A rating of 100 represents a house that is airtight, well insulated, sufficiently ventilated and requires no purchased energy on an annual basis.]

Cost of Living and Housing Need

Recently released data from the 2009 *NWT Community Survey – Housing Component* shows that core housing need is increasing across the NWT. While the suitability and adequacy of housing are issues that continue to impact need levels, the cost of living in communities and more specifically the cost to operate housing in many communities is equally significant. Analysis of data from this recent survey indicates that incomes across the territory have not risen at the same pace as the cost to operate, maintain and complete repairs to homes. It is increasingly important for the NWTHC to continue to promote to residents of the NWT the significance of improving the energy efficiency of their homes in order to make energy costs more affordable.

Public Housing Rent Assessments

During 2010-11, responsibility for assessing public housing rents was returned to the NWTHC from the Department of Education, Culture and Employment (ECE). The primary focus of the GNWT in transferring this responsibility in 2006 was to support the implementation of the Income Security Policy Framework. The return of the public housing assessment element of the *Public Housing Program* to the NWTHC was to achieve improved delivery of services to public housing tenants, improve the financial sustainability of the Local Housing Organizations that deliver the Public Housing Program, and build on those advances that have been made since the transfer to ECE.

Despite the successes achieved prior to the transfer, there were continuing challenges in delivering public housing in line with client needs and expectations. The *Public Housing Program* plays a critical role in meeting the housing needs in our communities. With the ever increasing need for housing in the Northwest Territories, comes an increasing reliance on the program, and an increasing demand to ensure that tenants in communities receive the highest level of service possible through programs designed to suit the needs of Northerners.

Lack of Skilled Trades People - Apprenticeships

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 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 residents for careers in trades through the continued hiring of apprentices and partnering with Aurora College to provide hands on trades training at the community level.

Land Issues

The planning for and acquisition of sufficient suitable land is an essential component of program delivery for the NWT HC. There are specific emerging issues associated with land requirements for housing construction:

- a) *Availability of suitable land and land tenure:* With the large scale of NWT HC's capital delivery, finding sufficient suitable land with land tenure for building has been a challenge.

The NWT HC and the Department of Municipal and Community Affairs (MACA) will collaborate in the area of lands this year in order to develop strategies for building lot acquisition, land development (including the identification of the role of NWT stakeholders and communities in land administration and land development), and land tenure. Land tenure issues with respect to Indian Affairs Branch (IAB) land are impeding the NWT HC's ability to deliver programs to residents of IAB land. As stressed in the Auditor General of Canada's February 2008 report on the NWT HC's Public Housing and Homeownership Programs, housing delivery cannot take place without adequate security first being in place to safeguard the public investment in housing. Currently, the Department of Indian and Northern Affairs Canada will not grant leases on IAB lands unless the relevant First Nations formally surrender the IAB status on the land. The NWT HC is working with stakeholders and First Nations groups to educate and reinforce the requirement for land tenure when securing public investment in housing.

- b) *Soil Erosion.* Soil erosion continues to be 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.

3. 2011-12 PLANNING INFORMATION

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

- a) **Fiscal Position and Budget** provides information on the department's/agency's operation expenses and revenues.
- b) **Key Activities** describes the department's/agency's major programs and services, including strategic activities, as well as results to date and measures.
- c) **Infrastructure Investments** gives an overview of the department's/agency's infrastructure investments to date and activities planned for 2011-12.
- d) **Legislative Initiatives** provides a summary of the department's/agency's legislative initiatives during the 16th Legislative Assembly as well as initiatives planned for 2011-12.
- e) **Human Resources** include overall statistics and position reconciliation, information on capacity building activities as well as departmental training and development.
- f) **Information Systems and Management** describes department/agency-specific information and management systems as well as major initiatives planned for 2011-12.

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

	Proposed Main Estimates 2011-12	Revised Estimates 2010-11	Main Estimates 2010-11	Main Estimates 2009-10
	(\$000's)			
OPERATIONS EXPENSE				
Executive	1,276	1,189	1,189	1,114
Programs and District Operations	32,182	38,508	38,508	25,497
Finance and Infrastructure Services	20,683	21,469	21,469	23,683
Local Housing Organization	40,756	39,756	39,756	39,544
TOTAL OPERATIONS EXPENSE	94,897	100,922	100,922	89,838
CAPITAL INFRASTRUCTURE	16,420	54,563	37,069	17,655
TOTAL OPERATIONS & CAPITAL	111,317	155,485	137,991	107,493
REVENUES	111,317	155,485	137,991	107,493

OPERATION EXPENSE SUMMARY

	Main Estimates 2010-11	Revised Estimates 2010-11	Proposed Adjustments			Proposed Budget 2011-12
			Forced Growth	Strategic Initiatives	Sunsets and Other Adjustments	
(000's)						
Executive						
Executive	579	579	21	-	-	600
Strategic Planning, Policy and Communications	610	610	16	50	-	676
Total Executive	1,189	1,189	37	50	-	1,276
Programs & District Operations						
Vice-President's Office	265	265	8	-	-	273
Program Development and Implementation	821	821	25	-	-	846
North Slave District	7,950	7,950	49	50	(782)	7,267
South Slave District	9,933	9,933	54	50	(3,173)	6,864
Nahendeh District	5,058	5,058	23	50	(986)	4,145
Beaufort Delta District	8,943	8,943	41	50	(1,184)	7,850
Sahtu District	5,538	5,538	32	50	(683)	4,937
Total Programs & District Operations	38,508	38,508	232	250	(6,808)	32,182
Finance & Infrastructure Services						
Vice-President's Office	283	283	12	-	-	295
Finance & Administration	7,880	7,880	82	-	(130)	7,832
Infrastructure Services	3,130	3,130	60	-	301	3,491
Debt Repayment	10,176	10,176	-	-	(1,111)	9,065
Total Finance & Infrastructure Services	21,469	21,469	154	-	(940)	20,683
Local Housing Organizations						
North Slave	8,780	8,780	359	-	49	9,188
South Slave	7,223	7,223	62	-	53	7,338
Nahendeh	1,924	1,924	78	-	13	2,015
Beaufort Delta	16,810	16,810	493	-	83	17,386
Sahtu	5,019	5,019	(222)	-	32	4,829
Total Local Housing Organizations	39,756	39,756	770	-	230	40,756
Total Expense	100,922	100,922	1,193	300	(7,518)	94,897
Total Capital Infrastructure	37,069	54,563	-	-	(20,649)	16,420
TOTAL CORPORATION	137,991	155,485	1,193	300	(28,167)	111,317

REVENUE SUMMARY

	Proposed Main Estimates 2011-12	Main Estimates 2010-11	Revised Estimates 2009-10	Main Estimates 2009-10
	(000's)			
CANADA MORTGAGE & HOUSING CORPORATION (CMHC)				
Infrastructure Stimulus Funding	-	29,020	29,470	-
CMHC Recoveries Capital	3,520	2,222	2,310	2,310
CMHC Recoveries Unilateral Programs	3,918	3,918	3,918	3,918
CMHC Recoveries Debt Repayment	7,624	8,671	9,619	9,619
TOTAL	15,062	43,831	45,317	15,847
OTHER RECOVERIES				
Sale of Housing Packages & Other Recoveries	2,200	2,361	2,361	2,361
EC&E Subsidy	33,134	32,904	32,700	32,540
Public Housing Tenant Revenue	5,225	5,385	5,385	5,385
Other Revenue	1,115	1,372	1,372	1,372
Lease Revenue	2,821	2,031	2,031	2,031
Non-cash Item Amortization	12,985	12,985	11,718	10,137
Deferred Capital	-	-	22,589	-
TOTAL	57,480	57,038	78,156	53,826
GNWT CONTRIBUTION	38,775	37,122	38,317	37,820
TOTAL REVENUES	111,317	137,991	161,790	107,493

b) Key Activities

KEY ACTIVITY 1: EXECUTIVE OFFICE

Description

The Executive Office of the NWT HC is responsible for providing leadership, managing and directing the implementation of the NWT HC strategic direction in order to meet the mandate and goals of the NWT HC, in conjunction with the goals of the 16th Legislative Assembly and the Minister Responsible for the NWT HC. The Executive Office provides support to and works closely with the Minister's Office to address current and emerging housing matters and to ensure NWT HC activities reflect Ministerial priorities. The Executive Office works collaboratively with GNWT departments/agencies on government wide strategies and numerous joint initiatives to further advance policies and programs to meet the needs of NWT residents. It also collaborates with community and government partners in addressing housing need across the NWT.

The Executive Office works closely with Headquarters and District Office staff to coordinate the overall direction for the NWT HC staff based on the principles of client services, communication and collaboration to better meet the needs of NWT residents.

The Executive also contains the Strategic Planning, Policy and Communications section of the NWT HC. This section provides long-term strategic direction and planning for the NWT HC and supports the NWT HC's interests at the Federal/Provincial/Territorial (FPT) 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 internal and external corporate communications.

Major Program and Services 2011-12

Overall

Intergovernmental – PT Housing Forum Chair and “New Approach”

At the tri-territorial level, in 2011-12 the NWT in partnership with the Yukon and Nunavut will finalize its “New Approach to Northern Housing”. The “New Approach” would form the basis of a formal funding request to Canada which would include capital investments, funds to operate newly constructed units, as well as renewed funding for the O&M of existing units. The premise of a new approach will be formally endorsed by the Territorial Housing Ministers, after which the document will be forwarded to Canada with a request to begin discussions on a new approach.

During 2011-12, as the NWT HC continues its active participation in intergovernmental housing activity both at the FPT and Tri-Territorial levels, it is likely that the NWT will assume the Provincial-Territorial Co-Chair of the FPT Housing Forum during 2011-12, if not prior to that year. Under the NWT's leadership, provinces and territories will make a renewed and strengthened push for federal engagement on long-term funding and housing policies issues. Most significant among these funding and policy issues is the decline of CMHC funding for the operation and maintenance of social housing.

NWTHC Strategic Plan

NWTHC's current planning framework, *Framework for Action 2008-11*, expires in 2011-12. During 2011-12, the NWTHC will create and implement a new corporate strategic plan to guide its activities. The creation of this plan will include input from both internal and external stakeholders, Housing Corporation staff at the headquarters and district level, as well as LHOs.

Communications

Corporate Communications will continue to be a major focus under this key activity in 2011-12. Communications activities planned for 2011-12 include the launch of a new NWTHC website. The new website will substantially increase the level of information being made available to residents on NWTHC program and service offerings as well as general information on home maintenance. The NWTHC will also produce the *Under One Roof* newspaper supplement twice during 2011-12.

Policy Development and Enhancements

The NWTHC will further develop and review its policies in 2011-12 to ensure that the activities of the organization are being guided by a rigorous policy framework that ensures consistent application and compliance by staff and equitable treatment for all residents. Key policy initiatives for 2011-12 will include implementation of program changes recommended through the program evaluation, further refinements to the *Public Housing Program*, and policy improvements in the areas of collections, arrears, and eviction prevention.

Strategic Initiatives

Shelter Policy

Housing pressures in communities continue to be a significant contributor to the cost of living. The lack of adequate, suitable and affordable housing in all communities of the NWT contributes to other social and economic issues including health and education outcomes, recruitment and retention of essential service providers, energy efficiency, and community sustainability, among others.

In an effort to refocus the GNWT's approach to the provision of housing programs, services and supports to residents at varying stages of the housing continuum, the NWTHC in cooperation with the Department of the Executive will undertake a shelter policy review in 2011-12.

The NWTHC will be completing a review of current program offerings and services as well as to assess Government's overall approach to housing within a broader social policy context. Specific issues to be examined will include:

- Differences in how housing is or should be provided in large communities vs. smaller communities;
- Achieving a fair and equitable regional balance in the delivery of housing;
- Identifying gaps in the housing continuum; specifically between current NWTHC program offerings [For example, current program offerings of the NWTHC are built around core need income thresholds (CNITs) which a household must earn less than in order to qualify. While this works for the most part, situations do arise where clients who meet all other eligibility criteria but are marginally above the CNIT for their community are declined.];
- The impact of public housing and homeownership arrears on service delivery and possible means to address the issue;
- The future outlook for housing in the territory in light of declining federal funding and the downward trend in housing adequacy

NWT Housing Corporation

Four Year Business Plan Update

Results to Date

Housing Needs Survey Analysis

Results of the 2009 NWT Community Survey – Housing Component have been provided to the NWT HC for analysis. 19% of dwellings are now considered to be in core need. This is an increase from 16% in 2004 but remains below the 20% level found in 2000 survey. Changes to the NWT HC's Core Need Income Thresholds prior to the survey had a major impact. A household is in core need when it has a housing problem and an income below the Core Need Income Threshold of the NWT HC.

The timing of the change reflected a working agreement that was reached between CMHC and the NWT HC in May 2007 to revise the Rental CNITs every two years. It was agreed that a two year cycle would be more responsive to clients by reflecting current shelter costs and market conditions. Furthermore, this would coincide with the NWT HC's cycle to revise the Homeownership CNITs every second year. However, the 2009 survey still provides valuable information that will serve as a key driver of the NWT HC's activities over the coming year. Capital planning methodologies for housing delivery have been adjusted to reflect new need data. The NWT HC continues to assess the unique needs of small communities and consider appropriate policy and programming responses to them. Need data will also form a significant part of any future federal lobbying efforts, including the proposed "New Approach to Northern Housing".

The NWT HC forwarded the results of the survey to CMHC who reviewed the methodology of the survey and supported the methods of data collection taken. Further analysis of the data, as well as plan for future data collection in the area of housing, will be important for future planning. This is intended to provide the NWT HC with better baseline data on housing conditions and demographics, improved scope of housing indicators, as well as a more defined planning process for future housing need data collection.

Inference can be made from the results of the 2009 survey that, if not for the significant investment in housing infrastructure across the NWT over the past four to five years, the overall core need percentage of the NWT would be higher, given the increased cost of living (particularly the cost of operating and maintaining a home) in the NWT.

Communications

As part of the NWT HC's continued commitment to better communicate with its clients and the general public, to increase understanding of the NWT HC programs and services, and to enhance the transparency of its operations and activities, the NWT HC created the *Under One Roof* newspaper insert this past year. It provides residents of the NWT with information on NWT HC programs and services, upcoming events and initiatives, as well as information on seasonal maintenance and other homeowner tips. This insert has been very successful. During the 2009-2010 *Housing Choices* program application intake, 1 out of every 6 applicants for homeownership programs indicated that they were made aware of the opportunity to apply through *Under One Roof*. General feedback on the insert has been overwhelmingly positive.

Federal Engagement – Northern "New Approach"

The NWT HC has worked closely with its counterparts in the Yukon and Nunavut on a "New Approach to Northern Housing" during the past year. The Territorial Housing Ministers will be discussing this at a Tri-Territorial meeting scheduled to take place at Iqaluit, NT in September 2010.

Program Evaluation / Closing the Gaps in Programs

The NWTHC's programs and services are designed to meet the needs of households at all stages of the housing continuum. Some gaps between the programs are evident in some rural communities with higher costs of living and lower employment. This problem is even larger in communities without public housing. As the NWTHC continues to look for ways to improve the effectiveness and efficiency of the delivery of its programs and services, it has adjusted several areas of the *Housing Choices* programs to meet emerging needs and to respond to issues raised by MLAs and the general public. There was urgency to incorporate changes impacting client subsidies to address affordability issues and to close or narrow gaps between programs. One valuable tool that will provide important feedback as to the effectiveness of the NWTHC's *Housing Choices*, and the recent changes to it, will be an independent evaluation of the *Housing Choices* to take place in 2011-2012. It is anticipated that the report from this evaluation will be beneficial to the ongoing improvement of programs to meet the changing housing needs of NWT residents.

Former Public Housing Tenant Arrears Collection Incentive – 10/10/10

Collection of public housing rental arrears remains a challenge; however, the NWTHC continues to explore manageable options for clients that provide them with incentive to address their arrears. One such option under consideration by the NWTHC is to provide former public housing tenants with a 10% reduction on their total arrears if they sign up for a repayment plan. If they fulfill that payment plan (make their payments consistently) for one year they would be eligible for an additional 10% reduction. If they are consistent with their payments again for the second year they would be eligible for a further 10% reduction, bringing the reduction to a maximum 30% reduction of their total arrears.

Changes to Four Year Business Plan

The NWTHC has removed Key Activity 3, "Debt Repayment", from its Business Plan. Information on debt repayment is now included as a measure reported under Key Activity 2, "Finance and Infrastructure Services" for the purposes of business planning as well as the Main Estimates process, which is done in consultation with the Department of Finance. This change is necessary to better reflect the responsibilities of Finance and Infrastructures Services in managing debt repayment activities.

As a result of this change, "Programs and District Operations" is now listed as Key Activity 3, while "Local Housing Organizations" is now Key Activity 4.

KEY ACTIVITY 2: FINANCE AND INFRASTRUCTURE SERVICES

Description

Finance and Infrastructure Services (FIS) coordinates financial services, capital planning, land requirements, and infrastructure to support the delivery of the NWTHC's Infrastructure Acquisition Plan. FIS is structured with two distinct divisions, Finance and Administration and Infrastructure Services.

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 materials management and 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 by independent developers. 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 the planning, procurement, and administration of suitable land for the delivery of housing programs and services and the security of 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 2011-12

Overall

Mortgage and Rent Collections Strategies

The NWTHC continued efforts to increase contact with homeownership clients and public housing tenants with respect to their outstanding arrears, educating and counselling them with regard to homeownership and tenancy responsibilities and the incentives and options for them to address their arrears has been critical to improving the rate of arrears collections. Arrears impact the client most directly, as having arrears restricts access to homeownership programs and can result in termination of leases and ultimately eviction. Arrears also have a serious impact on LHOs operations as they can lead to deficits which in turn result in reduced capacity to operate and maintain units. By working together with and better communicating with homeownership clients and public housing tenants regarding the role that each plays in the success of the NWTHC's programs, it is expected that

collection rates will continue to improve. By 2011-12 the NWTHC will have fully implemented its mortgage and rent collection strategies for mortgage clients, current public housing tenants, as well as former tenants:

a. Mortgage Clients

The NWTHC will continue to address mortgage arrears through its mortgage payment plan which provides several refinancing options to mortgage clients in arrears. In an effort to bolster its collection efforts, the NWTHC will make final attempts to reach refinancing options with clients, with the files of those clients who do not cooperate being referred to legal counsel for a final demand letter and possible legal action. The NWTHC will pursue the most serious cases of arrears as an initial priority with all cases addressed over time.

b. Current Public Housing Tenants

By 2011-12, the NWTHC will implement a new repayment plan policy for use by LHOs. Under the terms of this new policy, repayment plans for tenants in arrears will be mandatory, and any client in arrears who does not voluntarily enter a repayment plan will be brought before the Territorial Rental Officer to impose a repayment schedule. The consistent application of repayment policy across LHOs should, over time, greatly improve tenant and LHO compliance with the terms of public housing leases. Greater cooperation between tenant and landlord will serve as an effective means to prevent eviction in all but the most serious of cases.

c. Former Public Housing Tenants

The NWTHC is developing policy and exploring new options to address the challenge of collection of rental arrears from former public housing tenants. One option being explored is an incentive based approach to arrears collection. Former tenants who wish to resolve their rental arrears would receive an immediate 10% reduction in their arrears for agreeing to a repayment plan. Former tenants would also receive further 10% reductions for each year of compliance with the repayment plan, up to a maximum of 30%. The NWTHC will also examine the files and current financial situation of former tenants, and will consider taking additional steps, which may include write-off and forgiveness of arrears, in cases of severe hardship.

LHO Financial Management

NWTHC continues to focus on enhanced procedures that will revitalize its partnerships with LHOs and promote their financial sustainability. LHOs rely on the rent they collect from tenants and on the Public Housing Rental Subsidy to manage and maintain the public housing inventory. The NWTHC and LHOs continue to educate tenants and communities on the fundamental role that rent collections have in the continued financial viability of LHOs. There is still some resistance by tenants to provide their income information on a regular basis; however, the LHOs continue to work with tenants to encourage and support them to provide the required information. It is anticipated that LHO collection rates will return to at least the 90% level by 2011-12 as a result of improved communications with tenants, the return of responsibility for public housing rent assessments from the Department of ECE to the NWTHC and the continued enforcement of rent collection and repayment policies.

Housing for Staff

The NWTHC continues to be actively engaged in developing partnerships with community developers in order to increase the supply of housing for critical front line staff in order to improve staff recruitment and retention in rural and remote communities. These are partnerships to construct

NWT Housing Corporation

new housing or purchase and renovate existing surplus NWT HC stock. Some developers are also considering the acquisition of new modular rental housing to fill this need for more affordable housing. The NWT HC will continue to work with community developers through 2011-12 to provide housing that can be utilized in the recruitment and retention of frontline staff. Responsibility for the policy aspects of the recruitment and retention of frontline staff resides with the Departments of Human Resources, the Executive, as well as departments who wish to recruit front line employees.

Information Management System Improvements

The *Housing Choices* and *Public Housing Programs* play a critical role in meeting the housing needs in our communities. It is the responsibility of the NWT HC's Headquarters to ensure that allocation and assessments conducted at the LHOs and District offices are in line with housing policies and procedures. The NWT HC is committed to addressing the accuracy and timeliness of assessments while ensuring the tenants in communities receive the highest level of service possible.

The NWT HC will address the gaps in the existing system application model to ensure that the NWT HC can improve the management of the *Public Housing Program*. This can be achieved through the establishment of an improved Territorial Housing Information Management System that will directly reflect our partnerships with tenants and clients and better inform our decisions as they relate to housing programs and that will improve the efficiency and effectiveness of program operations due to an improved ability to plan, track, and analyze information. The new information management system will be fully implemented in 2011-12.

Strategic Initiatives

Housing Strategies Aimed at Quality

This action employs additional funding each year up to 2011-12 to enable existing homeowners to make necessary repairs to their homes through the Contributing Assistance for Repairs and Enhancements program (CARE). The NWT is committed to providing assistance to all qualified clients in order to ensure a safe and healthy residence and to increase the useful economic life of their home.

The CARE program is essential in order for the NWT HC to provide for on-going assistance to residents of NWT that are in core need (including persons with disabilities). In order to address the high level of need in the NWT, the NWT HC adjusted the qualifying income thresholds for its *Housing Choices* homeownership programs in 2009-10. This will result in more NWT residents, in need of assistance with repairs, qualifying for assistance under the CARE Program.

Energy Efficiency for Public Housing

In 2009-10 continuing through 2010-11, NWT HC planned to implement energy upgrades on 80 public housing units that it selected using data obtained through Home Energy Evaluations, building envelope analysis, mechanical/electrical system analysis, and other on-site or background research. After final scopes of work and confirmed project pricing were obtained, the NWT HC was able to perform energy efficiency upgrades on 86 units in 2009-10 and plans to retrofit a further 63 units in 2010-11 for a total of 149 units.

The NWT HC has also implemented a high efficiency standard for public housing, in accordance with Natural Resources Canada's (NRCan's) EnerGuide for Houses (EGH) minimum 80 rating for high efficiency homes.

The NWT HC proposes that an investment of \$1,000,000 million in 2011-12 in the modernization and improvement (M&I) of the NWT HC's public housing units as part of its ecoEnergy Retrofit Fund for

public housing would fund completion of energy upgrades on approximately 53 of the public housing units in greatest need of retrofiting.. It would also promote 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. Proposed units for retrofit were identified through Home Energy evaluations by the Arctic Energy Alliance in coordination with the NWTHC. These evaluations have helped to determine the greatest emission and cost reduction for future energy retrofit upgrades and have assisted in developing an approach to evaluate all existing public housing units.

Expected Results include:

- Reduction of annual energy use by 25%-30% in each building for savings of up to \$2,400 per building.
- Completing 53 retrofits in 2011-12 is expected to save approximately \$130,000 each year.
- Greenhouse gas emissions will be reduced by up to 3 tonnes per building giving an expected reduction of about 160 tonnes per year.

Update the Cost of Living Rent Reduction

In 2009, under the Reducing the Cost of Living Strategic Initiative Committee, the Department of ECE updated the Cost of Living Rent Reduction (COLRR) to reflect the cost of living in the NWT. COLRR is a deduction to the rent charged to public housing tenants to compensate for the difference in cost between operating a household in Yellowknife and in other Northern communities. The COLRR subsidy was increased by \$160,000 and implemented effective April 1, 2010. This is an ongoing subsidy.

Four Year Business Plan Update

Results to Date

Mortgage Collections

Collection of client mortgage arrears remains a challenge; however, the NWTHC is balancing its efforts to increase collections with providing clients options to continue owning their own home. The NWTHC continues to work with mortgage clients on an individual basis to address mortgage arrears. The NWTHC's efforts to significantly its collection of outstanding mortgage arrears has resulted in a number of clients choosing to resolve their arrears through refinancing, through repayment plans, or by quit claiming the home and entering the NWTHC's *Public Housing Program*. Term positions have been added to the organization to focus on mortgage collections, and by the beginning of 2011-12 the NWTHC will begin taking further action against those clients who have not selected one of the options available to them through the MPP.

Housing for Staff

The GNWT is advancing a Housing for Staff activity designed to address services in rural and remote communities through the increased recruitment and retention of service delivery staff. The NWTHC has been tasked with engaging community developers in partnership opportunities through incentives to develop new rental housing. A suite of financial and planning supports has been made available to developers including:

- A forgivable loan for new units
- A corporate loan guarantee
- The provision of design, procurement and project management support services

NWT Housing Corporation

To date, agreements have been signed with developers for the development of 32 units in 13 communities. Pending signing are 5 more agreements for a total of 37 units in 14 communities. There have been 4 units constructed under the program to date. NWTHC continues to have discussions with development corporations in 9 other communities looking at potential opportunities for partnerships.

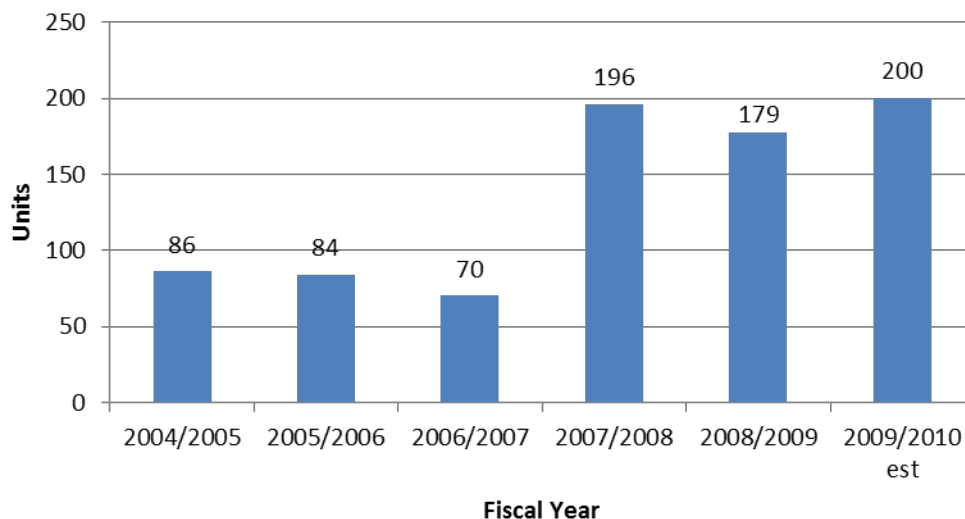
Measures Reporting

Measure 1

Affordable Housing Initiative and Capital Delivery under Canada's Economic Action Plan

The construction of new housing units by the NWTHC substantially increased over the past four years largely as a result of large-scale capital delivery plans due to considerable investments in housing infrastructure by the GNWT and federal government. 460 new housing units have been built under the NWTHC's *Affordable Housing Initiative* (over the period 2006-2007 through to and including 2009-2010) with an additional 41 scheduled for completion in 2010-2011. An additional 200 units were constructed in the first year (2009-2010) of delivery under Canada's Economic Action Plan.

Historical Construction Data



Measure 2

Mortgage Collections/Mortgage Payment Plan

The NWTHC has been continuing to contact mortgage clients in arrears and provide individual counselling as to their options to address their arrears under the Mortgage Payment Plan, thus allowing the clients to continue to own their own home. A number of clients have opted into the program and selected an option to resolve their arrears either through refinancing, repayment plans or by reverting to an NWTHC rental program.

Measure 3

Corporate Investment Strategy

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

The NWT HC 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 2009-10 were invested in short and long-term investments. Investments of less than 1 year had an average term to maturity of 135 days and a market yield of 0.16% to 0.30%. Longer term investments had terms ranging from 1 to 11 years and a weighted average yield of 3.03%.

Measure 4

Debt Repayment

The NWT HC has \$56.3 million in long-term debt with the 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.

The total reduction of debt from the beginning of this business planning cycle on March 31, 2008 through March 31, 2011 is \$15.3 million, from \$71.6 million to \$56.3 million.

KEY ACTIVITY 3: PROGRAMS AND 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 Programs and District Operations Division works closely with district and community housing providers to ensure compliance with existing policies and procedures, as well as developing and updating operational policies 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 2011-12

Overall

Rent Scale Implementation

During the second half of fiscal year 2010-11, the NWTHC will be completing a review of the rent scale currently being utilized in the *Public Housing Program*. The results of this review will be used to create a revised rent scale with implementation planned for April 1, 2011.

All elements of the rent scale will be reviewed and assessed, including:

- the use of gross income vs. net income to assess rent
- the appropriateness of current rent-geared-to-income levels
- maximum rent levels in communities, including an assessment of the impact of replacing community-based rents with region-based rents
- current rent reductions, including cost of living reductions, the level of subsidy provided to Income Support clients and students, and fully subsidized rent for seniors

Public Housing Program Enhancements

Following the transfer of responsibility for public housing rent assessments, the NWTHC began making enhancements to the *Public Housing Program* designed to improve customer service and strengthen the financial and operating capacity of LHOs. Program enhancements to be introduced, implemented, or considered in 2011-12 include:

- an updated Public Housing Policy Manual
- an improved Territorial Housing Information Management System
- whether a new or revised Public Housing Rent Scale is necessary
- options to fill program gaps
- continuation of the updating of NWTHC policies and procedures
- in cooperation with the Department of the Executive, undertaking a shelter policy review, in an effort to refocus the GNWT's approach to the provision of housing programs, services and supports to residents at varying stages of the housing continuum

Program Evaluation – Implementation

During the second half of 2010-11, an independent evaluation of the *Housing Choices* programs will be completed. During 2011-12, the Programs and District Operations division will be responsible for reviewing the recommendations of the independent evaluation and leading in any changes that may result after assessment of the report. As program intake is normally completed in September each year, these changes will need to be implemented early in 2011-12 in order to be reflected in the 2011-12 program intake.

Vacant Unit Utilization and Disposal

The NWTHC continues to address any vacancies in its homeownership, public and/or market housing portfolios. To improve the efficiency and effectiveness of this process, the NWTHC is in the process of finalizing a long-term *Vacant Unit Strategy* for the utilization and/or disposal of vacant units in each region, which is part of a strategy that the NWTHC has been implementing over the past three to four years. In many cases, housing units may appear to be “vacant” but are undergoing repairs or are beyond economic repair, so further investment is not justified and the health and safety of the unit cannot be assured. In the case of vacant units that are ready for occupancy, the NWTHC looks at approaches to utilize the units. This might include transferring vacant homeownership units to the public housing portfolio, allocating vacant units through the *Housing Choices* program intake, or selling some units as market housing. In the case of older units that are beyond economic repair, demolition may be necessary in order to make room for new construction of homeownership units or replacement public housing units.

Four Year Business Plan Update

Results to Date

Program Evaluation

The NWTHC is conducting an evaluation of its *Housing Choices* program for homeownership clients in Fall 2010. Due to inflation and rising market costs, there was a need to increase the amount of assistance available to applicants under *Housing Choices* in order to purchase a home or repair their home. The NWTHC identified and made adjustments to several areas of *Housing Choices* in order to address this pressing affordability issue. Now that at least one year has passed since the April 1, 2009 effective date of these changes, enough time has passed for the impact of these changes to be understood in the overall assessment of *Housing Choices*. A request for proposals (RFP) will be put out for the evaluation to be conducted independently. It is anticipated that this independent evaluation of the design, implementation, and effectiveness of the *Housing Choices* programs will be a valuable tool to measuring the effectiveness of the programs and provide valuable information to aid in planning that will benefit NWT residents. In addition, a permanent review body, the *Housing Choices* Program Review Committee, has also been established to monitor and evaluate the programs on an ongoing basis.

Response to Auditor General’s Performance Audit

Rent Collections - The rental collections rate for the fiscal year ending March 31, 2009 was 70%. This was a marked decline from the rate of 87% in 2008-09, and was a key motivating factor in the decision to return responsibility for rent assessments to LHOs. The decrease seems largely attributable to low collections rates in a small number of communities. . 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 continues to work towards a formal appeal mechanism to enable an independent review of decisions that are commonly questioned by

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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 transfer of responsibility for rent assessments to LHOs made the original proposal to merge the ECE Income Support appeals mechanism with a Housing Appeals board less effective. The NWTHC will implement a new appeals mechanism during 2011-12.

Policy Review Committee – The NWTHC has now a Policy Review Committee with a mandate to review the policies and the policy structure of the NWTHC on an ongoing basis. This includes identification of areas where new policies are required, on a short and long-term basis, to meet the strategic and operational needs and priorities of the NWTHC.

Communications – The NWTHC continues to focus on communications as a key element of all its initiatives. Areas for renewed communications focus continue to include such things as improved client counselling, more frequent information sessions in communities; enhancing website; enhancing print media and radio campaigns. In partnership with CMHC, the NWTHC is also developing a communications strategy for collaborative communication of programs, services and education materials available through both organizations. As part of this effort, the NWTHC and CMHC are currently working on education to communities regarding land issues and implications in the delivery of social housing programs and services.

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 Program*. The *Public Housing Program* 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 assessment of rent, the allocation of units, the collection of rents, and the provision of preventative and demand maintenance services. Now that the responsibility of rent assessment has been returned to the LHOs, it is important that the LHOs rigorously pursue the assessments in a way that is convenient to public housing tenants and in a fair and consistent manner across the system.

Major Program and Service Initiatives 2011-12

Overall

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.

The transfer of responsibility for public housing assessments is anticipated to improve the collection rate of LHOs in 2011-12, which should serve to partially remedy existing deficits and mitigate them in the future. During 2011-12, the NWT HC will work with LHOs that have deficits in order 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. During 2011-12, the NWT HC will introduce an updated Maintenance Management Manual. This manual will be introduced to LHO maintenance staff during orientation and training on the Maintenance Management Program. LHOs will once again be expected to provide the NWT HC with updated unit condition rating reports, as required on a yearly basis.

Universal Partnership Agreements

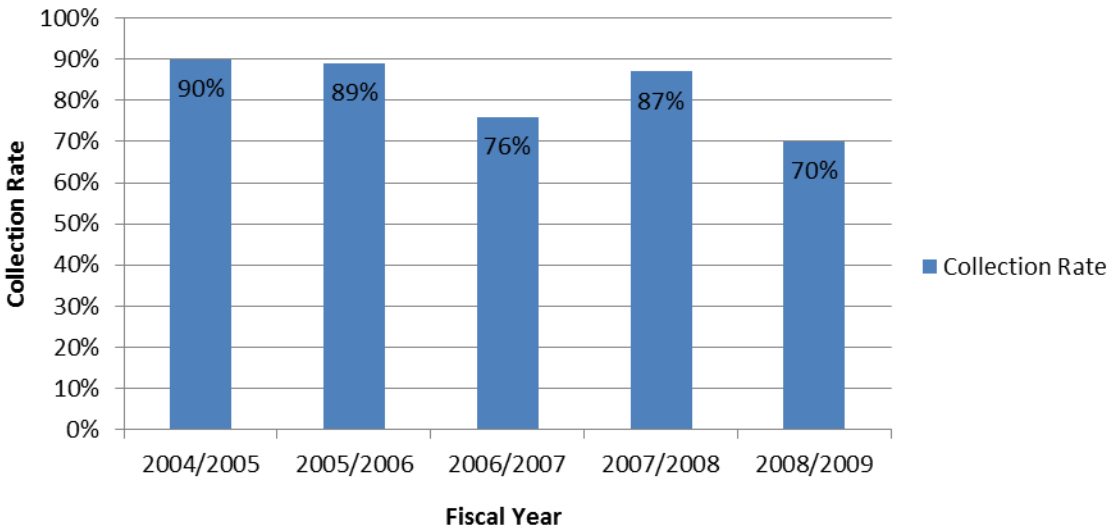
The NWT HC has a long history of partnering with communities and Aboriginal organizations in the delivery of social housing, which results in building capacity and strengths local decision making. During 2011-12, the NWT HC will work with LHOs to renew the framework of its Universal Partnership Agreements Amendments to existing agreements are required in order to reflect such things as: LHO policy compliance with new and existing public housing policies, additional responsibilities of some LHOs with respect to property management of other forms of rental housing, including market rental housing and units leased under the HELP program; and compatibility with business process change and the GNWTs recent new financial management system.

Measures Reporting

Amount and percentage rate of rent collected

The public housing rent collections amount was \$5.2 million, 70%, in 2008-09. This is a decrease from the 2007-08 level of 87%. This measure has been impacted by a number of LHOs with low collections rates. The NWT HC continues to work with LHOs experiencing low collections rates in order to reinforce their obligation to pursue a 100% collection rate and the process required for successful collections. For LHOs to remain viable, they need to achieve a collection rate of at least 90%; however, a 100% rate of collections is needed for optimum efficiency. Improvements are underway to enhance service to clients and the financial viability of the LHOs. These include a closer relationship between the LHOs and tenants, a review of LHO operating budgets, revisions to the public housing policy and procedures manual, and information management systems development. The collection rate is expected to increase as a result of these improvements.

LHO Collection Rates



c) Infrastructure Investments

Activity to Date

For the three year period from 2008-09 to 2010-11, the Corporation has invested heavily in the replacement of its aging public housing stock and completed major repairs/renovations to other public housing units to ensure the long-term sustainability of its housing portfolio. In addition new units were constructed under the HELP program to help meet the need of the increasing numbers of clients applying to enter the NWT HC's homeownership programs.

For this period approximately \$108 million has/will be spent in the construction of 375 new public housing and homeownership units and in the provision of major repairs/renovations to approximately 630 housing units.

The considerable capital investment over this period has been funded by the GNWT and by the federal government under the "Affordable Housing Initiative" and "Canada's Economic Action Plan".

Planned Activities – 2011-12

With the end of the federal funding under the "Canada Economic Action Plan", the funding for infrastructure investments returns to pre-federal stimulus investment. For 2011-12, the NWT HC has planned expenditures of \$16.42 million for the construction of 39 new housing units and the major repairs to a further 130 units.

This planning year represents the first in which NWT HC infrastructure investments will be approved through the GNWT Capital Acquisition Planning process in the Fall 2010 session of the Legislative Assembly. This is intended to better coordinate NWT HC capital delivery with other capital delivery being undertaken by GNWT departments.

The results of the 2009 *NWT Community Survey – Housing Component* will continue to be used as the basis of the capital allocation model.

d) Legislative Initiatives

Activity to Date

The NWTHC has made no changes to the *Northwest Territories Housing Corporation Act* during the 16th Assembly.

Planned Activities – 2011-12

There are no plans to introduce amendments to existing legislation during 2011-12.

e) Human Resources

Overall Human Resource Statistics

All Employees

	2010	%	2009	%	2008	%	2007	%
Total	103	100	95	100	103	100	91	100
Indigenous Employees	64	62	68	71.5	51	49.5	47	48.0
Aboriginal	36	35	42	44.2	35	34.0	36	36.7
Non-Aboriginal	28	27	26	27.4	16	15.5	11	11.2
Non-Indigenous Employees	39	38	27	28.4	52	50.5	51	52.0

Note: Information as of March 31 each year.

Senior Management Employees

	2010	%	2009	%	2008	%	2007	%
Total	10	100	10	100	7	100	9	100
Indigenous Employees	6	60	8	80.0	4	57.1	5	55.6
Aboriginal	3	30	3	30.0	2	28.6	3	33.3
Non-Aboriginal	3	30	5	50.0	2	28.6	2	22.2
Non-Indigenous Employees	4	40	2	20.0	3	42.9	4	44.4
Male	7	70	7	70.0	6	85.7	8	88.9
Female	3	30	3	30.0	1	14.3	1	11.1

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2010	%	2009	%	2008	%	2007	%
Total	13	100	13	100	16	100	14	100
Female	3	23.1	2	15.4	1	6.3	1	7.1
Male	10	76.9	11	84.6	15	93.8	13	92.9

Note: Information as of March 31 each year.

Employees with Disabilities

	2010	%	2009	%	2008	%	2007	%
Total	2	1.9	1	1.0	2	1.9	3	3.1

Note: Information as of March 31 each year..

NWT Housing Corporation

Position Reconciliation

This information differs from the employee information on the preceding page; Human Resource information reflects actual employees as of March 31 each year. The information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2010-11 Main Estimates	Change	2011-12 Business Plan
Total	117	-	117
Indeterminate full-time	113	-	113
Indeterminate part-time	4	-	4
Seasonal	-	-	-

Adjustments During the Year:

Position	Community	Region	Added/ Deleted	Explanation
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Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees.” To address this priority, the Department of Human Resources has launched a long-term human resources strategy for the public service entitled, *20/20: A Brilliant North*. Among other initiatives, this strategy provides a framework for the development of departmental human resource plans, including succession plans and affirmative action plans.

The tables below indicate statistics on departmental human resource activities with respect to summer students, interns and transfer assignments for 2010. The information is current as of August 2010.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
14	13	8	5	1

Interns				
Total Interns	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
2	2	1	1	0

Transfer Assignments				
Total Transfer Assignments	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
1	1	0	1	0

Activities Associated with Staff Training & Development

During 2011-12, the NWT HC will place specific focus on labour relations training for its senior and middle management team, as there has been significant turnover within this group over the past 3 years. In addition, 9 employees of the organization are enrolled in Management Development training programs. One employee is currently on education leave to complete course work en route to receiving a Chartered Accountant designation.

f) Information Systems & Management

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.

Corporate Systems:

The NWTHC has standardized the Microsoft Windows 2003 Active Directory network infrastructure and the Windows XP/Vista/7 operating systems on workstations and laptops. The NWTHC has also standardized the Microsoft Office 2007 suite of applications. The hardware needs of the NWTHC's workstations, laptops and servers are met by tier one vendors, which have proven to be reliable and very responsive when support was required. Licensing requirements are met through leveraging the GNWT agreements with the NWTHC's Enterprise Licensing Agreement with Microsoft Canada.

All NWTHC application systems have been developed with Visual Basic .NET 2005 and run on SQL Server 2005. This standard provides a stable framework from which to provide scalable centralized application systems, which are compatible with other GNWT database systems.

Program Systems:

The NWTHC Information Management System (HCIMS) is the central system used to deliver homeownership programs that are offered under *Housing Choices*. 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 *Housing Choices*. 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 Maintenance 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 NWT HC provides support and direction to its community partners to ensure assets are maintained at a high standard.

In 2011-12, the NWT HC will launch a new Microsoft SharePoint environment to help improve organizational effectiveness by providing comprehensive content management and enterprise search, accelerating shared business processes, and facilitating information-sharing and collaboration across districts, divisions and community partners for better corporate insight. Additionally, this collaboration and content management server provides IT staff with the platform and tools they need for server administration, application extensibility, and interoperability.

The Mortgage Administration System (MAS) is an administration tool used to track the balance, payments, interest and subsidy on repayable mortgages to the NWT HC. The system's flexibility in regards to changing subsidies on mortgages is a unique feature required by the NWT HC in a mortgage administration system.

The GNWT transferred the administration of the Public Housing Rental Subsidy back to the NWT HC on June 1st 2010. This decision included full responsibility for all aspects of the *Public Housing Program* as well as the supporting information system applications. The Rentscale computer program is the legacy NWT HC application used to calculate rent assessments for tenants in public housing units and has been refined to facilitate the return of the Public Housing Rent Subsidy to the NWT HC.

Planned Activities – 2011-12

The Rentscale computer program will be replaced by a Territorial Housing Information Management System (THIMS) which will address the gaps in the existing system application model to ensure that the NWT HC can improve the management of the *Public Housing Program*. This social housing tool will directly reflect our partnerships with tenants and better inform our decisions as they relate to housing programs.

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 NWT HC's offices.

All efforts will continue to be made to ensure that NWT HC IT policies and procedures are aligned with those of the GNWT/TSC providing enterprise wide corporate standards while affording us the required adaptability to accommodate our unique working partnerships. The IT infrastructure will be evaluated to ensure all network systems are in line with GNWT standards to ensure the seamless communication between NWT HC and GNWT systems.

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 allowing for more accurate and timely decision making.

The Microsoft System Center application, a system used to manage our IT Infrastructure, will be deployed with complete integration of our hardware and software systems.

NWT Housing Corporation

We will establish a centralized construction project management solution that will meet the management and reporting requirements of the infrastructure division.

The NWT HC will work with the GNWT and the Office of the Chief Information Officer towards the implementation, rollout and continued maintenance of electronic records and document management technologies and processes. The NWT HC has completed the rollout of ARCS and revised ORCS in all divisions and districts and is positioned to move forward in this area.

All server infrastructures will be upgraded to Microsoft Server 2008 production suites. Complete major application and Operating system upgrades to Office 2010, SharePoint 2010, Project 2010 and Windows 7. The standard application development platform will be upgraded to Microsoft .net 2008 and all applications and controls will be upgraded and tested to ensure compatibility.

A complete NWT HC business needs assessment and process mapping will be completed as part of our Information Systems analysis project which will support all application upgrades and new application development.

4. FUTURE STRATEGIC DIRECTION

Long-Term Federal Support for Housing in the NWT

Adequate, suitable, and affordable housing is a prerequisite for achieving positive economic and social outcomes for communities. Housing is a key socio-economic determinant of health and a critical component in poverty reduction strategies. In some NWT communities social housing represents the primary housing option available to residents making it a critical component of the social fabric.

Funding for the operation and maintenance of the NWTC's public housing portfolio is decreasing and expiring over time. Over the period of 2000-2038, the cumulative impact of declining funding in the NWT will be approximately \$340 million. The impact of declining funding is already being felt by LHOs as their capacity to operate and maintain both new and existing units diminishes with each new fiscal year.

The reduction and eventual elimination of funding threatens NWT finances and its social housing stock in several ways. Financially, over time without renewed federal investment the GNWT will be required to fully assume costs for social housing programs previously shared with the federal government. In regards to the social housing stock, the GNWT will need to evaluate how it will maintain both the public and homeownership programs and balancing what levels each can be sustained at given the continued need across the NWT and considering available recourses.

The ability to provide adequate, suitable, and affordable housing to NWT residents in need is rooted in strategic planning and adequate, sustainable funding. The federal government's recent approach of providing short-term funding for capital investments in housing, even though the need is going up, results in significant risk to P/T for the ongoing, long-term operation of housing programs. The federal government has been reluctant to engage the P/T through the Housing Ministers' Forum in any discussions relating to predictable, longer-term funding arrangements or alternative approaches to housing delivery.

Without a renewed federal commitment to housing and increased funding to social housing in the NWT, the need will increasingly continue to outstrip the supply of adequate, suitable, affordable housing for NWT residents. This not only includes new construction, but also includes improving the condition and the long-term viability of existing social housing stock, addressing specific unique areas of housing need (including seniors, persons with disabilities, Aboriginal peoples and northern communities), as well as maintaining existing programs and developing new housing programs that meet the GNWT's housing priorities and adjust to the housing needs of NWT residents.

Housing Delivery in Rural and Remote Communities

The results of the 2009 *NWT Community Survey – Housing Component* highlight the clear difference in need in smaller rural and remote communities. The NWTHC's Headquarters and District Offices will continue to work with the LHOs and the communities to approach the needs of each community in proactive and innovative ways in order to address the unique needs of each community.

It is anticipated that the evaluation of *Housing Choices* and the work that NWTHC will be doing with the NWT Bureau of Statistics will assist the NWTHC in continuing to refine its programs to meet housing challenges specific to each NWT community. The GNWT/ NWTHC will also need to consider how to deliver housing to those that do not qualify for homeownership programs in

NWT Housing Corporation

communities where the *Public Housing Program* is not delivered, and where income levels and economic opportunities are not such that homeownership is a viable shelter option for many residents.

Through the Shelter Policy process, the NWT HC will be seeking options to meet the housing needs of residents in the smallest communities in the NWT. Possible solutions may include unique program offerings specific to smaller communities or the development of territorial-funded public housing programs in communities where CMHC-supported public housing is not available.

Future Housing Design (“Housing by Northerners for Northerners”)

The NWT HC remains focused on developing housing designs that are truly created “by Northerners for Northerners”. To this end, it has been working with CMHC on a design that is suited to the uniqueness and harshness of the northern climate, is sustainable and highly energy efficient, and that is culturally appropriate for the local community. Involvement of the communities in design charettes, held by the NWT HC and CMHC, has resulted in valuable input in the design process by NWT residents.

**PUBLIC WORKS &
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	\$92,959
Compensation & Benefits	\$24,362
Grants & Contributions	-
Other O&M	\$63,525
Amortization	\$5,072
Infrastructure Investment	\$14,302

SCOPE OF OPERATIONS (\$000)

Public Works and Services (PWS) has a proposed appropriated budget of \$92,959 for 2011/12, although that budget amount does not accurately represent the full 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 2010/11 funding:

Activity	Funding (\$000's)
Operations and Maintenance Base	\$92,764
PWS Capital Acquisition Plan (Includes carryover)	\$40,540
TSC Chargeback	\$17,319
Petroleum Products Revolving Fund	\$29,123
Public Stores Revolving Fund	\$326
Vote 4/5: Work performed on behalf of others	\$234

Public Works & Services

Projects Using Client Funding	\$149,000
Total Scope for 2011/12	\$329,306

PROPOSED POSITIONS

Headquarters (HQ)	113 positions
Regional/Other Communities	159 positions

KEY ACTIVITIES

- Corporate Management
- Asset Management
- Technology Service Centre
- Petroleum Products

STRATEGIC ACTIONS

Maximizing Opportunities

- Improve Skills for Living and Working
 - New Apprentices in Designated Trades and Occupations

Refocusing Government

- Change the GNWT's Approach to Infrastructure
 - O&M to Focus on Deferred Maintenance
 - Risk Management and Safety Program
 - New Capital Planning Process
 - Corporate Capital Planner
 - New Indeterminate Trades
 - Consolidation of Utilities
 - O&M of GNWT Buildings
 - Settlement Maintainers
- Manage the Cost of Government
 - Financial Shared Services & Procurement

Managing This Land

- Protect Territorial Water
 - Water Supply System Upgrades, Training and Support
- Mitigate and Adapt to Climate Change Impacts
 - Reducing GNWT Energy Use
 - Wood Pellet Boiler – Fort Simpson
 - Capital Asset Retrofit Fund

2. EMERGING ISSUES

Financial and Procurement Shared Services

The appeal of shared services is widely recognized, and many governments have moved, or are moving, parts of their business toward a shared services model. Areas such as human resources, finance and accounting are the more common models implemented in organizations looking to centralize their key support functions. Procurement shared service models are being implemented to lesser degree and while the challenges faced are significant, organization successful in their implementation have found that shared services and procurement are extremely compatible.

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.

Cost of Fuel

In response to the challenge of fluctuating oil prices, the Petroleum Products Division (PPD) is exploring strategic partnerships and supply and transportation alternatives in order to stabilize the cost of fuel products for people in communities served by the program. While cost is a very important factor, efforts to reduce costs must not increase risk, reduce fuel product quality or erode the delivery of services to communities.

Climate Change

Climate change is a global issue and expected to affect all of Northern Canada, the Western Arctic, and particularly the Mackenzie Delta. 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.

Adequate Network Bandwidth

Increasing demands for network bandwidth for Education, Health and other GNWT programs will continue to be a challenge particularly in smaller communities where existing infrastructure is at, or near, capacity.

In the remote satellite-served communities, satellite latency provides further challenges for the provision of high speed, high bandwidth departmental initiatives.

3. 2011-12 PLANNING INFORMATION

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

- a) **Fiscal Position and Budget** provides information on the department's operation expenses and revenues.
- b) **Key Activities** describes the department's major programs and services, including strategic activities, as well as results to date and measures.
- c) **Infrastructure Investments** gives an overview of the department's infrastructure investments to date and activities planned for 2011-12.
- d) **Legislative Initiatives** provides a summary of the department's legislative initiatives during the 16th Legislative Assembly as well as initiatives planned for 2011-12.
- e) **Human Resources** includes overall statistics and position reconciliation, information on capacity building activities as well as departmental training and development.
- f) **Information Systems and Management** describes department-specific information and management systems as well as major initiatives planned for 2011-12.

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

	Proposed Main Estimates 2011-12	Main Estimates 2010-11	Revised Estimates 2009-10	Actuals 2008-09
	(000's)	(000's)	(000's)	(000's)
OPERATIONS EXPENSE				
Directorate	7,542	7,323	6,673	6,508
Asset Management	81,922	81,946	47,378	48,914
Technology Service Centre	1,361	1,361	1,267	813
Petroleum Products	2,134	2,134	1,779	1,260
TOTAL OPERATIONS EXPENSE	92,959	92,764	57,097	57,495
REVENUES	1,879	1,884	1,884	1,744

OPERATION EXPENSE SUMMARY

	Main Estimates 2010-11 (\$000)	Forced Growth (\$000)	Proposed Adjustments			Proposed Budget 2011- 12 (\$000)
			Strategic Initiatives (\$000)	Sunsets and Other Adjustments (\$000)	Internal Reallocations (\$000)	
Directorate						
Department Management	566	23	0	0	0	589
Finance	991	18	0	0	0	1,009
Policy and Planning	508	19	0	0	0	527
Information Services	1,731	41	0	0	0	1,772
Regional Program Delivery	3,527	118	0	0	0	3,645
Amortization	0	0	0	0	0	0
Total Directorate	7,323	219	0	0	0	7,542
Asset Management						
Division Management	964	13	0	0	0	977
Infrastructure Management	536	9	0	0	0	545
Contract and Procurement Services	752	31	300	(125)	0	958
Facility Planning	567	46	0	0	0	613
Technical Support	1,781	53	0	0	0	1,834
Inspection Services	1,282	51	0	0	0	1,333
Property Management	1,443	8	0	0	0	1,451
Leases	18,583	960	0	0	0	19,543
Building and Works	22,371	925	0	(3,791)	0	19,505
Vehicles and Equipment	384	0	0	0	0	384
Utilities	25,637	1410	0	0	0	27,047
Regional Projects	2,823	215	0	(139)	0	2,899
Facility Risk Management & Safety	3,246	10	0	0	0	3,256
Amortization	1,577	0	0	0	0	1,577
Total Asset Management	81,946	3,731	300	(4,055)	0	81,922
Technology Service Centre						
Amortization	1,361	0	0	0	0	1,361
Total Technology Service Centre	1,361	0	0	0	0	1,361
Petroleum Products						
Amortization	2,134	0	0	0	0	2,134
Total Petroleum Products	2,134	0	0	0	0	2,134
Total Department	92,764	3,950	300	(4,055)	0	92,959

Public Works & Services

REVENUE SUMMARY

	Proposed Main Estimates 2011-12	Main Estimates 2010-11	Revised Estimates 2009-10	Actuals 2008-09
	(\$000)	(\$000)	(\$000)	(\$000)
TRANSFER PAYMENTS				
Labour Canada Agreement	42	42	42	31
GENERAL REVENUES				
Electrical Permits Fees	475	475	475	514
Boiler Registration Fees	370	370	370	347
Gas Permit Fees	65	65	65	52
Elevator Permit Fees	75	75	75	78
Tender Document Fees	5	10	10	5
Administration Fees	-	-	-	15
	990	995	995	1,011
OTHER RECOVERIES				
Water/Sewer Maintenance Services	380	380	374	329
Rental to Others	234	234	200	235
Parking Stall Rentals	13	13	13	11
Sale of Heat Supply	50	50	50	50
Sale of Surplus Assets	100	100	100	77
Amortization recoveries	70	70	70	0
	847	847	807	702
GRANTS IN KIND	-	-	-	
CAPITAL	-	-	-	
REVENUES	1,879	1,884	1,844	1,744

Public Works & Services

2011 - 2012 Business Plan

Technology Service Centre (Chargeback)

The Technology Service Centre is responsible for providing centralized computer services to departments. The services include centralized computer processing, service desk, and desktop and network support. The division manages the GNWT's corporate electronic mail system and Internet web site. The Technology Service Centre also maintains and supports a Wide Area Network that provides connectivity to GNWT offices, schools and health centres in all communities, enabling access to remote servers and centralized systems within the government and to the Internet.

	(Thousands of dollars)			Actuals 2009/2010
	Proposed Main Estimates 2011-12	Revised Main Estimates 2010-11	Main Estimates 2010-11	
Income				
Executive	311	298	306	274
Human Resources	988	948	899	819
Legislative Assembly	324	311	330	280
Finance	794	758	746	629
Municipal & Community Affairs	751	719	758	677
Transportation	1,223	1,172	1,192	1,023
Public Works & Services	984	944	942	804
Health & Social Services	3,665	3,516	3,505	3,019
Industry, Tourism & Investment	941	898	947	651
Environment & Natural Resources	2,066	1,985	1,863	1,846
Education, Culture & Employment	4,034	3,880	3,849	2,542
Justice	1,517	1,452	1,520	1,329
NWT Housing Corporation	280	272	297	216
Aboriginal Affairs & Intergovernmental Relations	174	166	165	149
	18,052	17,319	17,319	14,258
Expenditures				
Salaries	6,661	6,319	6,319	5,631
Other Operations	11,391	11,000	11,000	8,627
	-	-	-	-
	18,052	17,319	17,319	14,258
Surplus	-	-	-	-

Notes:

1. An emerging trend indicates that as TSC Clients continue to implement new network delivered solutions to meet changing program requirements, there will be a corresponding demand for increased network services.
2. Any deficit is funded through the Department of Public Works and Services appropriations, and surplus funds are lapsed.

Public Works & Services

Public Works & Services
2011 - 2012 Business Plan
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 2011-12	Revised Main Estimates 2010-11	Main Estimates 2010-11	Actuals 2009- 2010
Authorized Limit	55,000	55,000	55,000	55,000
Income				
Sales Income After Taxes	27,293	26,447	29,026	26,939
Other Revenue	20	20	20	-
	27,313	26,467	29,046	26,939
Expenditures				
Salaries	2,019	1,923	1,825	1,749
Other Operations and Maintenance	1,422	1,422	1,426	1,913
Commissions	2,320	2,092	2,154	2,016
Cost of Goods Sold	21,717	21,084	23,718	21,249
	27,478	26,521	29,123	26,927
Surplus (Deficit)	(164)	(54)	(77)	12
Petroleum Products Stabilization Fund				
Opening Balance	636	636	385	624
Surplus / (Deficit)	(164)	(54)	(77)	12
Closing Balance	472	582	308	636

b) Key Activities

KEY ACTIVITY 1: 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.

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 Services 2011-12

Overall

Electronic Records Document Management System (ERDMS)

The ERDMS Project is a GNWT-wide initiative. This project is being managed by the OCIO. PWS has been chosen as the department to pilot the ERDMS solution once it has been chosen.

The solution will be initiated in the department during the 2010/11 fiscal year. The implementation process will continue into 2011/12.

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.

Construction of the facility was completed in 2009. Business rules, best practices, and how to guides are under development and will be completed in 2010/11. The facility is now operational.

Public Works & Services

During 2011/12, business rules, best practices, and how to guides will be refined based on knowledge and experience gained through the first few digitization projects.

Strategic Initiatives

MAXIMIZING OPPORTUNITIES

Action: Improve Skills for Living and Working

New Apprentices in Designated Trades and Occupations

Departments and NWT community governments have always experienced difficulty staffing trades positions, especially in the smaller communities. The shortage of skilled tradespersons has contributed to rising costs and delays in the delivery of projects and maintenance services. Over the past four years the apprenticeship program has proven to be an effective method of helping to develop a stronger and more skilled northern workforce and is serving to mitigate the cost impact experienced with the continuing shortage of tradespersons

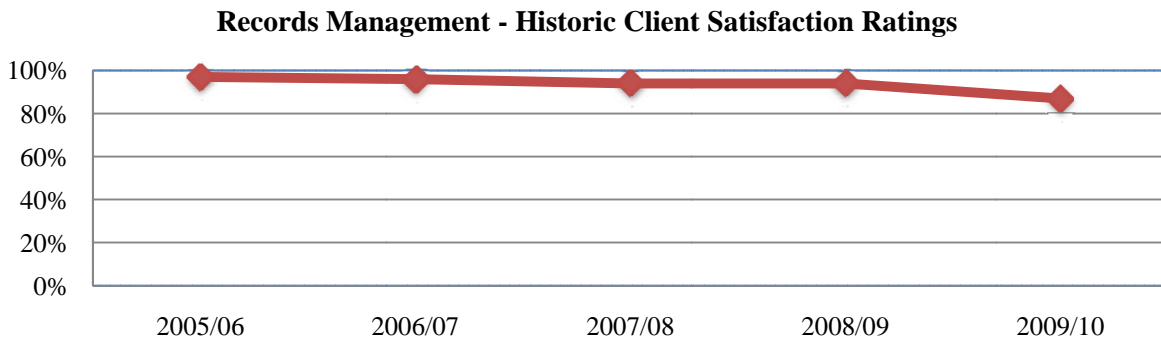
There are eleven apprentice positions. Nine positions are filled with the incumbents being in various stages of completing their requirements (academic and working hours) towards apprenticeship certification.

In 2011/12, PWS will continue to deliver the apprenticeship program. As apprentices finish their programs, PWS will recruit to fill vacant positions.

Measures Reporting

Overall Client Satisfaction

Target: 80% satisfaction



PWS carried out client satisfaction surveys in February and March for the current fiscal year. The overall client satisfaction rating for 2009/10 was 87%.

Records Management Training requests are satisfied

Target: 100% of total

- In 2009/10, 100% of training requests were met.
- 595 GNWT employees have been trained since the 2007/08 fiscal year.

Response to routine records retrievals

Target: 100% are completed within 24 hours

- In 2009/10, 100% of routine records retrievals have been completed within 24 hours.
- 9,300 routine records retrievals have been completed since the 2007/08 fiscal year.

Response to urgent records retrievals requests

Target: 100% are completed within 2 hours

- In 2009/10, 100% of urgent records retrievals have been completed within 2 hours.

KEY ACTIVITY 2: 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.

Electrical/Mechanical Safety 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 2011-12

Overall

Energy Management Initiatives

PWS will continue to undertake numerous energy efficiency activities in planning, designing, building, maintaining, and operating government-funded buildings and facilities.

Based on detailed energy audits, facility condition assessments, technical status evaluations, energy monitoring, on-site inspections, and thermo graphic scanning, a comprehensive list of energy retrofit items (workplan) has been developed to implement over the next two fiscal years.

All activities identified in the Energy Management Initiatives Section for 2011-12 and future years will be carried out under the Capital Asset Retrofit Program.

Activities planned for 2011-12 and future years include:

- Develop a workplan outlining the proposed energy retrofits/upgrades under the Capital Asset Retrofit Fund program. The workplan will cover three stages: infrared scanning of GNWT and Municipal Buildings, performance of detailed energy audits on those buildings best suited for

energy savings, and selection and implementation of recommended retrofit items. This report will be used to establish a work plan for 2011/12.

- Install a biomass heating system (wood pellet boiler) at the Central Heating plant in Fort Simpson.
- Complete preliminary energy assessments on about 35 GNWT and community buildings in Fort Simpson and surrounding areas to identify poor building envelopes
- Complete detailed energy audits on 4 buildings best suited for energy-saving retrofits and greenhouse gas emission reductions. Incorporate the energy audit results into the capital plan for 2012/13 Capital Asset Retrofit Fund Program.
- Monitor the performance of biomass projects completed in Hay River (Harry Camsell, Princess Alexandra, Ecole Boreale and Diamond Jenness Schools and the Highways Maintenance Garage), Fort Smith (Thebacha College Complex, PWK School/Recreation Centre Complex and the Health Centre), and Legislative Assembly Building in Yellowknife.
- Complete electricity and heating fuel consumption for all GNWT office buildings throughout the NWT and pre-screen to select inefficient buildings for energy audits.
- Investigate and implement biomass heating (wood pellet), residual waste heat recovery and solar including other miscellaneous energy retrofit projects.
- Commissioning of new construction projects to ensure a code-compliant, healthy, and comfortable environment for occupants and a building that operates at peak efficiency to reduce energy consumption, operating costs, and greenhouse gas emissions.
- Designing of buildings to meet the requirements of the Eco-Energy Validation Program and the *Good Building Practice for Northern Facilities* to reduce greenhouse gas emissions and fuel and electricity savings over the building life.
- Participate in national energy-related code development committees to ensure inclusion of energy-efficiency standards into the next cycle of national building codes.
- Participate in community public information sessions on energy conservation and awareness.

Environmental Remediation for Assets at the End of their Useful Life

Aging infrastructure requires additional capital investment to keep them operational. The GNWT currently has 58 assets that have reached or will reach the end of their useful life within the next five (5) years.

As these buildings are replaced through the infrastructure acquisition plan, demolished or surplused 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. PWS will then determine the priority of demolition in order to address the greatest risk and savings to the GNWT.

In 2010/11, the demolition and environmental clean-up of the old Chief Albert Wright School in Tulita and the Deh Cho Hall Building in Fort Simpson will be completed

The 2011/12 workplan will identify buildings that require demolition and remediation. The old Fort Good Hope School and the Inuvik Schools are examples of buildings scheduled for demolition.

Strategic Initiatives

REFOCUSING GOVERNMENT

Action: Change the GNWT's Approach to Infrastructure

O&M to Focus on Deferred Maintenance

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 GNWT will see many benefits through the ongoing 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.

The deferred maintenance will continue to identify and correct life safety deficiencies in GNWT assets. Facility Condition Reports will be completed to established the highest priority projects.

As in previous years, the 2011/12 workplan will be established based on the results of the facility condition reports. Examples of planned work include sprinkler upgrades and fire alarm upgrades, replacement of windows, siding, insulation, site stabilization and roof replacements.

Risk Management and Safety Program

Building on Public Works and Services' Risk Management and Safety Program, there is a confirmed requirement for increased levels of maintenance on territorial infrastructure. This deferred maintenance initiative has led to regular facilities condition assessments, and has quantified critical maintenance deficiencies in the GNWT infrastructure.

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

To date, 630 facilities have been inspected and have been entered into a building condition database.

Between 2008/09 and 2011/12, a total of \$34.7 million of incremental capital and O&M funding has been targeted for deferred maintenance.

	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

During 2011/12, PWS will continue to focus on deferred maintenance in territorial infrastructure to identify the overall health of the GNWT's inventory for use in assessing the adequacy of capital rehabilitation and replacement funding.

New Capital Planning Process

The GNWT made a series of recommendations to the Corporate Capital Planning process that established procedures for the selection and advancement of projects with the greatest public benefit. The changes were made to increase efficiency when planning, designing, contracting, and building public infrastructure. An evaluation of the Corporate Capital Planning process will be undertaken in 2010/11. This will help set an agenda for activities in 2011/12 that will include:

- 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).
- 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.

Corporate Capital Planner

PWS established a Corporate Capital Planner position to fulfill a government-wide role in supporting the changes made in the capital planning and acquisition process of GNWT infrastructure.

The Corporate Capital Planner is managing the GNWT corporate capital planning process and overseeing the Interdepartmental Working Group, providing overall direction in the development of the GNWT's five-year capital plan for consideration by the FMB.

New Indeterminate Trades

Indeterminate Trades positions were established during 2010/11. These positions will support the additional activities associated with the consolidation of maintenance in PWS for GNWT owned infrastructure.

In 2011/12, PWS will continue to provide ongoing support and training for the trades positions.

Consolidation of Utilities

On the recommendation of Refocusing Government, PWS, in consultation with the Office of the Comptroller General and departments, completed an analysis of utilities and expenditure tracking of all Government assets and any leased space where utilities are excluded from base/O&M rents. The analysis included a review of base funding and expenditure levels and administrative resources associated with the payment and tracking of utilities.

As result of the analysis, FMB approved the transfer of responsibility and utility funding for consolidation in PWS starting in 2010-11.

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In 2011/12, PWS will be:

- Tracking utility budgets, expenditures and consumption data in the GNWT's Financial Information System.
- Assessing utility savings achieved through energy management initiatives completed on GNWT building infrastructure.
- 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.

O&M of GNWT Buildings

PWS in consultation with DOJ, DOT, ENR, ITI, EC&E and H&SS completed the transfer of buildings and works responsibility and funding for consolidation in PWS. Each department completed a review of existing expenditures, budgets and human resources and identified the appropriate funding and resource requirements for transfer during development of the 2010/11 main estimates.

As result of the analysis, FMB approved the transfer of responsibility and facility maintenance funding for consolidation in PWS starting in 2010-11.

In 2011/12, PWS will be:

- Monitoring and tracking all mandated preventative maintenance activities and expenditures using the department's Maintenance Management System (MMS)
- Ensuring all facilities are maintained to standard and in accordance with NWT acts, codes and regulations.
- Establishing electronic utility billing with NTPC, Northland Utilities and Petroleum Products Division.
- Working with departments to identify any remaining buildings for transfer.

Settlement Maintainers

PWS established three new settlement maintainer positions in Sachs Harbour, Tulita and Ulukhaktok. Three additional positions have been identified for Behchoko, Fort Resolution and Wrigley. This was done as a means to enhance maintenance services in these locations and have more control over the cost and quality of the services provided.

These positions will support the additional activities associated with the consolidation of maintenance in PWS for GNWT owned infrastructure, and allow the department to be more pro-active in completing its mandate of building maintenance, and complying with code mandated checks and repairs and completing deferred maintenance requirements.

The department will provide ongoing support and training for the Settlement Maintainers in 2011/12.

Action: Manage the Cost of Government

Financial and Procurement Shared Services

The Financial and Procurement Shared Services initiative includes completing the planning, design and transition activities required to implement a Financial Shared Services Centre (FSSC), including a shared services procurement model (SSPM), for implementation in 2011-12.

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.

Implementation plans for a financial shared services and procurement shared services models were developed in 2010-11. These plans include governance structure, service level agreements, service delivery model, resource implications and an implementation schedule.

A Purchasing Consultant will plan, design, and transition activities required to implement a Shared Services Procurement Model (SSPM) for the GNWT. Other activities include:

- Approval of FSSC/SSPM governance structure
- Finalize definition of the scope of the SSPM
- Review best practices from other jurisdictions
- Develop service model for the SSPM
- Develop organization and staffing requirements
- Decision and approval of the location of the SSPM
- Develop job descriptions and training plans
- Develop performance measures and evaluation criteria
- Develop Service Level Agreements

In 2011/12, PWS will be:

- Implementing the Shared Services Procurement Model
- Identifying staff to assigned the SSPM functions
- Implementing training plans for new staff

MANAGING THIS LAND

Action: Protect Territorial Water

Water Supply System Upgrades, Training and Support

As part of the implementation of the NWT Drinking Water Strategy, PWS has been carrying out 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 water supply systems. These 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.

Nine communities have been selected for consideration for full implementation of remote monitoring. The communities are Ft. Providence, Ft. Resolution, WhaTi, Tulita, Colville Lake, Sachs Harbour, Gameti, Wekweti and Paulatuk.

Remote monitoring systems have potential to strengthen the multi-barrier approach; reduce human health risks; facilitate more cost effective technical support to community operators; and address short- term gaps in operator certification.

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The second pilot program is to carry out 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 (GCDWQ).

This program started in 2009/10 and will continue to 2011/12. During 2011/12, PWS will:

- Plan and install remote monitoring systems in Gameti, Wekweti and Paulatuk.
- Continue to conduct pilot studies 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.
- Provide technical support to design and construct water treatment plants in Lutselk'e, Jean Marie River, Trout Lake, Fort Good Hope and Wrigley.
- Complete infrastructure review for Sachs Harbour, Ft Resolution and Tsiigehtchic water supply systems.
- Continue to provide technical support to WTP operators and provide Operator training as part of the circuit rider training program where necessary.
- Continue to provide remote monitoring system training and support to communities.
- Continue to provide technical assistance to community governments in water and sewer related projects where necessary.

Planned activities for 2012/13 include continuing to provide technical support to communities, completing infrastructure reviews, and provide training for remote monitoring systems.

Action: Mitigate and Adapt to Climate Change Impacts

Reducing GNWT Energy Use

Climate change has significant impacts for the Western Arctic, particularly in the Mackenzie Delta. 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.

PWS and the GNWT are adapting and reacting to the climate change in a number of ways. The following ongoing activities will all continue into 2011/12 and beyond.

Mitigation activities include reduction of greenhouse gas emissions through the reduction of fossil fuel use and the use of alternative fuels and energy sources (biomass, hydroelectricity, solar and other) which do not emit greenhouse gases. Example of PWS activities to reduce greenhouse gas emissions are the installations of biomass boiler plants in individual buildings and in district heating systems, the use of electric boilers or other electric equipment using on hydro power where it is available, installation of solar water heating systems, and the use of air-to-air-heat pumps. Energy conservation and retrofitting in existing buildings and increased efficiency in new buildings are also emphasized by the GNWT and used in the mitigation of climate change.

New GNWT buildings are built to “Good Building Practice for Northern Facilities” and Model National Energy Code levels. Existing buildings’ energy use is monitored, and energy use patterns and Thermoscan/preliminary energy assessment surveys are used to select buildings for advanced energy audits and retrofits through the Capital Asset Retrofit Fund. The GNWT also promotes public

awareness of energy use and conservation, community energy planning, participates in energy fairs, and shares information and expertise with other groups and territories.

Ongoing adaptation activities by the GNWT include the preparation of a GNWT Climate Change Impact and Adaptation Plan, and participation by staff on Canadian Standards Association, Public Infrastructure Engineering Vulnerability Committee and National Round Table on Environment and the Economy committees and working groups on climate change to study and determine best methods to design for, adapt to, and reduce the effects of climate change in the North. Additionally, the GNWT and PWS have allocated funding and are implementing projects to protect existing and future buildings from climate change effects (such as foundation deterioration and increased snow loading), the planning and construction of new infrastructure which will be suitable for anticipated future climate conditions, the implementation of alternative energy projects, and mapping of permafrost vulnerabilities. PWS has contributed to, and continues to support, research into climate change trending and temperature prediction in the Western Arctic. Ground temperature measurement and monitoring are being performed at selected new buildings in Inuvik and the Mackenzie Delta.

a) Capital Asset Retrofit Fund

The Capital Asset Retrofit Fund 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 GNWT owned facilities throughout the NWT.

Each year, the Capital Asset Retrofit Program addresses 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 2011/12 work plan will be established based on the results of the detailed energy audits and various technical assessments completed in 2010/11.

b) Wood Pellet Boiler – Fort Simpson

PWS initiated the project to install a biomass (wood pellet boiler) heating system in the Central Heating Plan in Fort Simpson in 2010/11

PWS is targeting the 2011/12 fall heating season for completion of this project.

Four Year Business Plan Update

Results to Date

O&M to Focus on Deferred Maintenance Initiative

PWS has completed facility condition inspections reports on 631 GNWT facilities. Approximately 470 million of deferred maintenance has been identified. This number will be reduced as major projects are completed and deferred maintenance is addressed through capital and operations and maintenance funding or when surplus assets are decommissioned.

Asset Management Reorganization

The Asset Management Division has reorganized to be better positioned to respond to changes in the departmental operating environment. The reorganization of Asset Management was completed in 2009/10 and there are no further structural changes anticipated in the near future.

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

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Infrastructure, Operations and Accommodations' Division.

Energy Management Initiatives

For PWS, Energy Management is important during the entire life of a build, through its design, construction, operation, and renovation.

Activities planned to be completed in 2010-11 include:

- Complete energy retrofit projects in approximately 18 communities. Retrofit projects include installing solar PV systems, occupancy sensors, lighting systems, boiler controllers, generators, demand controlled ventilation systems, variable frequency motors, heat recovery system, direct digital controls including building envelope upgrades.
- Complete preliminary energy assessments on 40 GNWT and community buildings in Yellowknife and Fort Simpson and surrounding areas.
- Complete detailed energy audits on 5 buildings best suited for energy-saving retrofits and greenhouse gas emission reductions.
- Assist NTPC in the installation of residual heat recovery system utilizing waste heat from their generator plant as the base heating load for the GNWT Multi Purpose Building facility in Inuvik (both main office building and adjacent warehouse/data centre).
- Assist NTPC in the installation of residual heat recovery system utilizing waste heat from their generator plant as the base heating load for the School in Fort Liard.
- Work with the City of Yellowknife to identify suitable facilities which could be served by their proposed District Heating system utilizing geo-thermal heat pumped from underground Con Mine workings.
- Complete review of major GNWT assets for potential use of biomass heating (wood pellet boilers) systems.
- Design and tender of a biomass heating plant installation at the Central Heating plant in Fort Simpson.

Water Supply System Upgrades, Training and Support

Two pilot studies for Jean Marie River and Trout Lake to examine the ability of using innovative water treatment technologies for the removal of colour from community water supply systems were completed in 2009/10 and 2010/11, and plans to complete a pilot study for WhaTi to investigate the option of using lake water during summer months for community use in 2010/11.

PWS completed the installation of remote monitoring systems in Fort Resolution, Fort Providence and WhaTi and plans to install remote monitoring systems in Colville Lake, Sachs Harbour and Tulita in 2010/11.

Completed the commissioning of water treatment plants in Ulukhaktok and Behchoko. Also provided operator training in Fort Providence and Sachs Harbour, and conducted an infrastructure review of Tsiigehtchic water supply system.

Capital Asset Retrofit Fund

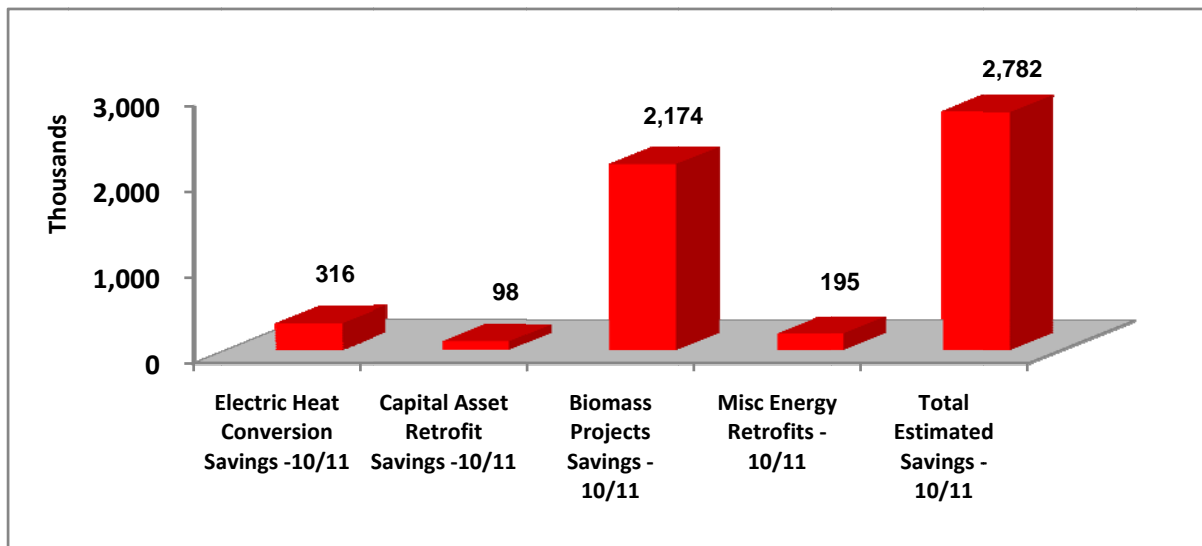
The Capital Asset Retrofit Fund is established to upgrade existing GNWT buildings which are not energy-efficient.

The program is expected to reduce annual energy use by 15% in each building for savings of up to \$10,000 per building (based upon a maximum of 11,000 litres of displaced fuel oil, natural gas, and/or propane). Greenhouse gas emissions will be reduced by up to 20 tonnes per building.

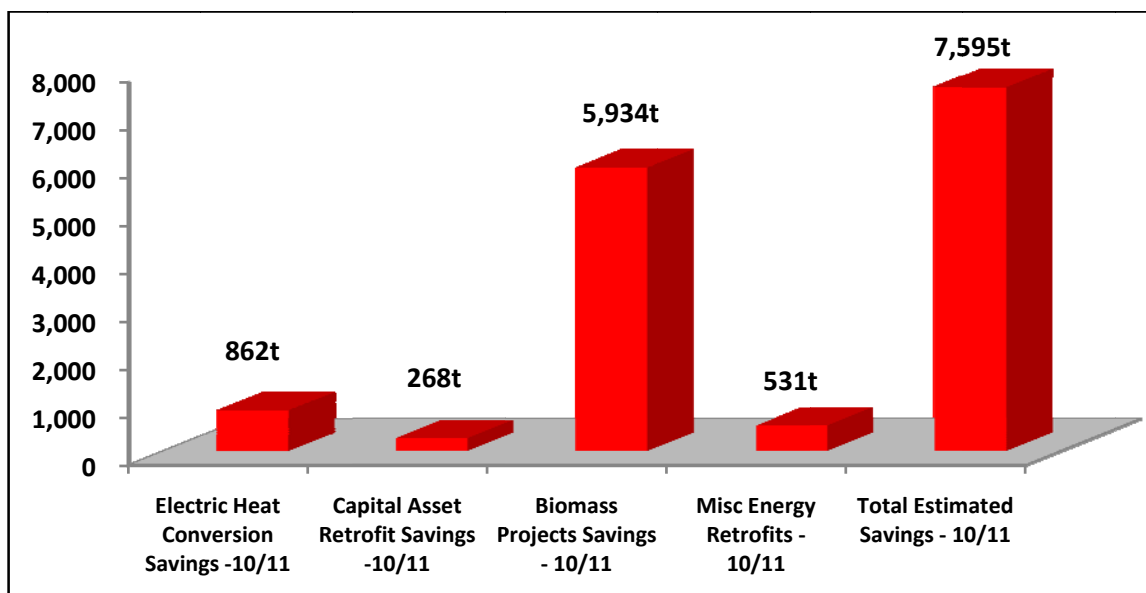
In 2010/11 more than 18 buildings are targeted for energy retrofits/upgrades projects which alone will reduce annual operating costs by \$325,500 and greenhouse gas emissions by 268 tonnes. By the end of 2010/11, biomass (wood pellet) boilers and miscellaneous energy conservation projects will have displaced 2,782,051 litres of heating oil and 7,595 tonnes of greenhouse gases.

The following graphs help illustrate the projected reductions from various energy conservation projects/initiatives managed by PWS:

Estimated Heating Oil Displaced (Litres) – End of 2010/11



Estimated Reduction in Greenhouse Gas Emissions (tonnes) - End of 2010/11



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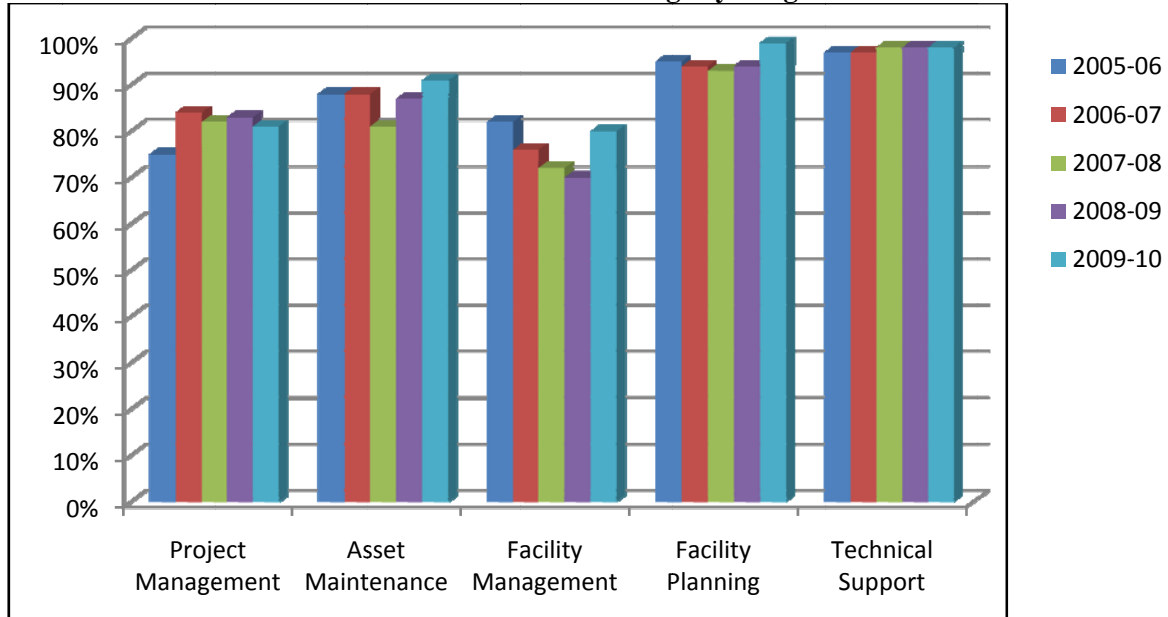
The implementation of the 2010/11 energy retrofits/upgrades is proceeding in conjunction with the ongoing Deferred Maintenance Program, with both programs coordinated to ensure the realization of maximum energy savings with the best payback period.

Measures Reporting

Client Satisfaction Surveys in the areas of project management, asset maintenance, facility management, facility planning and technical support services.

Target: 80% satisfaction

Historic Client Satisfaction Ratings by Program



Deferred Maintenance:

Target: 100% of identified life safety deferred maintenance issues addresses through deferred maintenance funding

- In 2009/10, 100% of life safety deferred maintenance issues were addressed through deferred maintenance funding. There was \$8.55 million of Priority 1 items that were identified at the start of the 2009-10 fiscal years. The end result was that \$8,550,000 was spent on Priority 1 items which meant that 100 percent of life safety issues were addressed during 2009-10 through deferred maintenance funding.

Asset Maintenance:

Target: 100% of code mandated Preventative Maintenance work completed

- In 2009/10, there were 11,504 code mandated Preventative Maintenance work orders generated by the department. Of that total, 10,472 were completed which equates to 91%.

Property Management:

Target: 90% of accommodations meet GNWT standards and criteria

- In 2009/10, 96% of office space utilized meets the standard. The total amount of space that is managed by PWS is as follows:

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- 44,550.9 square metres of leased space
- 12,601.4 square metres of owned space

KEY ACTIVITY 3: 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 2011-12

Overall

Enterprise Network Strategy (ENS)

The Enterprise Network Strategy is a 5 year network plan which began in May 2008. The Strategy has evolved from a series of "quick wins" and foundational changes across the network, to delivering sophisticated network solutions to departments. In 2011-12, TSC in partnership with EC&E will complete a project which began in 2010-11 to move School Board and Aurora College Internet traffic off of the general GNWT network and onto its own Internet facilities, thus reducing congestion for all GNWT departments on the shared network. TSC and EC&E will work together to track usage and monitor costs and appropriate Internet use policies. Another major initiative will provide the ability to prioritize network traffic in the satellite communities and have multiple simultaneous video conferencing sessions, increased bandwidth and reduced satellite latency.

Other network initiatives will focus on improved network firewall security.

Disaster Recovery Planning (New GNWT Data Centre)

Early 2011-12 will see the completion of the data network installation in the new Data Centre in Yellowknife. The focus will be on tuning both the building operations equipment (mechanical, electrical) and the IT infrastructure equipment to ensure it is working at optimum capacity. TSC will continue to work to the longer term plan to increase redundancy and backup capabilities of this new primary data centre with the Stuart M. Hodgson secondary data centre.

The TSC is also overseeing the network and server equipment installation in the new Data Centre location in Inuvik which is scheduled for completion early in 2011-12.

New GNWT Network Contracts

A major TSC activity is the completion of negotiations for a new contract to provide network services for departmental strategic initiatives, GNWT e-mail and departmental systems in early 2011-12.

These new contracts will help to develop new billing models so that departments can have more visibility into network usage and cost management.

Continual Service Improvements

In 2011-12, TSC will replace its current Help Desk software and provide opportunities for other departments to benefit from new functionality and reporting capabilities about their operations. An e-mail archiving solution will be implemented which will provide remote access to all e-mail files and consolidate e-mail storage infrastructure. TSC will continue to do annual server and network infrastructure upgrades and maintenance throughout 2011-12 to ensure GNWT infrastructure remains in a current, supported state.

Strategic Initiatives

There are no strategic initiatives associated with the Technology Service Centre to report on.

Four Year Business Plan Update

Results to Date

Enterprise Network Strategy

In 2009-10 and the first half of 2010-11, the TSC continued delivery of the 5 year Enterprise Network Strategy which began in May 2008. Network prioritization was implemented in the terrestrial communities in the NT and allowed critical government and health data traffic to flow ahead of less critical business and education traffic. A key driver of this was the growing volume of video conferencing by departments. The TSC implemented the capability to carry video conferencing traffic successfully and affordably to the terrestrial communities, instead of relying on more costly, external service provider facilities.

Other 2010-11 network initiatives include improved network security controls to securely transmit digital x-ray images and healthcare results. As well, TSC implemented additional network measuring tools to support future GNWT network and Internet bandwidth purchases and cost allocation.

Disaster Recovery Planning (New GNWT Data Centre)

PWS/TSC is on target to complete the construction of the new GNWT primary Data Centre in fall of 2010. This building will become the primary GNWT data centre location and the current Stuart M. Hodgson data centre will become the secondary site. Throughout the remainder of 2010-11, the TSC will complete the technology configuration, equipment procurement and data migration. The data centre will ultimately have capacity to meet the needs of a 20 year lifespan.

Network Contract Renewal

GNWT's Digital Communications Network (DCN) is up for renewal. A Request for Proposals was issued with a target date for a new contract by March 2011.

Key objectives of the Contract are increased bandwidth, network redundancy, network prioritization and satellite transmission to deliver short and long term GNWT strategic initiatives.

Continual Service Improvements

During 2009-10 and into 2010-11, TSC has completed targeted network and server upgrades and maintenance to ensure that the GNWT infrastructure remains in a current, supported state that will ensure that all GNWT departments are able to maintain acceptable performance levels.

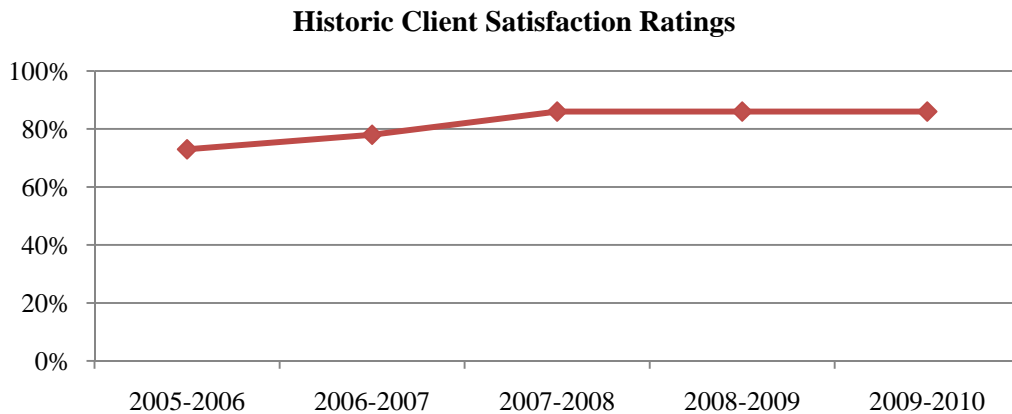
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With input from departments, the GNWT IS/IT Standards Committee and the ISAC committee, TSC completed upgrades to various software applications and is doing the technical and cost research to implement an external SharePoint solution. This will provide improved collaboration capability on IS/IT projects and documents between departments and external contractors. TSC is also engaged in the Electronic Records Document Management System project assessment.

Measures Reporting

Measure 1 - Computing and Data Communications

Target: 80% satisfaction



The TSC carries out client satisfaction surveys in February and March. The overall client satisfaction rating of 86 percent for 2009-10 is the same result achieved in 2008-09. In total, 618 clients responded to the survey which is 25% of the TSC's full service clients.

Measure 2 - Desktop Support Services

Number of Service Desk Calls answered within 30 seconds

Target: 90% of total

- In 2009/10, 85.7% of calls were answered within 30 seconds. In total 6,379 calls were received by the TSC Help Desk.

Number of Service Desk Calls resolved without sending a TSC technician

Target: 65% of total

- In 2009/10, 68% of calls were resolved without sending a TSC technician. In total 6,379 calls were received by the TSC Help Desk.

Number of Service Desk Calls followed up for quality control

Target: 1000 calls followed up

- In 2009/10, 1,005 calls were followed up for quality control.

Prime time availability of file and printer servers

Target: 99.9% during prime time

- In 2009/10, file and printer servers had an availability in excess of 99.9 % were available during prime time.

Measure 3 – Computing and Data Communications

Number of Major Security Incidents

Target: less than 2/year

- In 2009/10 there were no major security incidents.

KEY ACTIVITY 4: PETROLEUM PRODUCTS

Description

The Petroleum Products Division (PPD) manages the purchase, transport, and storage of petroleum products for sixteen NWT communities not served by the private sector. The products are sold and distributed to businesses and residents of these communities through independent local contractors. PPD also provides fuel delivery and maintenance services to NWT Power Corporation tank farm facilities in twenty communities.

PPD financial and administrative headquarters are located in Fort Simpson, with responsibilities for credit, invoicing, collections and financial planning. PPD staff based in Fort Simpson, Inuvik and Yellowknife oversees operations in the communities and instruct and support local delivery contractors. PPD determines fuel re-supply quantities and manages fuel quality control, establishes operational procedures, capital standards, and manages fuel storage and distribution facilities maintenance and related environmental assessments.

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 2011-12

Overall

New Petroleum Products Management Information System

To reduce administrative costs and increase inventory accuracy and control, PPD will continue to refine and 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, the Department of Finance will initiate a Fuel Swap (hedging) program. This will allow the GNWT 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 Northern Fuel Storage and Distribution Facilities Design Rationale, the Specifications, and the Detailed Drawings documents are being reviewed and revised on behalf of PPD by the Technical Support section of PWS, to incorporate the most recent code requirements and best building practices.

Fuel Delivery and Maintenance Services - Northwest Territories Power Corporation

PPD entered into a ten-year agreement (2005-2015) to provide fuel supply and maintenance services to the NTPC for twenty of their fuel storage facilities. This increase in sales volume has had a direct and positive impact on PPD operating levies charged to customers. PPD uses the bulk fuel storage capacity of GNWT and NTPC facilities to manage inventory to the advantage of both organizations and their customers.

Community Fuel Delivery Contractor Support and Training

To provide superior fuel services delivery within communities, PPD will initiate a comprehensive multi-year contractor training program focusing on the best health, safety and environmental practices in fuel dispensing and distribution, as well as best business practices of accurate inventory and financial management and enhanced customer service.

Aviation Fuel Program

To provide optimal fuel service to the aviation industry at a reasonable cost, PPD is reviewing their aviation fuel facilities, policies, and procedures. It is intended that aviation fuel services will be provided in accordance with best industry practice and quality control, to ensure the reliable and safe storage and dispensing of fuel to aircraft that serve our remote communities.

Strategic Initiatives

There are no strategic initiatives associated with the Petroleum Products Division to report on.

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, and complementary “point-of-sale” devices for electronic sales data collection now installed and operating in eight 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. By this action PPD has avoided more than three million dollars in freight costs versus use of the traditional Mackenzie River route. Four million litres of fuel purchased in the summer of 2009 were placed in a vacant NTPC fuel storage tank in Inuvik. This fuel will be distributed to the communities of Sachs Harbour, Ulukhaktok and Paulatuk, thereby mitigating the need to raise heating fuel prices in the summer of 2010, and effectively stabilizing heating fuel prices in those communities until the summer of 2011.

Fuel Swap Program

PPD has drafted procedures and strategy to support the execution of fuel swaps, and the Department of Finance is in the process of establishing a Master Agreement with a financial institution to facilitate the program. It is expected that the capability to execute fuel swap contracts will be fully established in 2010/11.

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

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scheduled to be published in 2011.

Fuel Delivery and Maintenance Services - Northwest Territories Power Corporation

The agreement to provide fuel supply and maintenance services to NTPC allowed PPD to reduce the operating levy charged to customers from 22 cents per litre to 18 cents per litre. Lower fuel supply and transportation costs allowed significant reductions in fuel costs to NTPC in 2009 and 2010. A large fuel storage tank surplus to NTPC (Inuvik) was used to store low cost inventory purchased by PPD in 2009. The redistribution of this fuel in 2010 will benefit NTPC and GNWT customers by stabilizing the price of heating fuel for up to two years in a number of communities.

PPD teamed with NTPC to perform major repairs and renovations to NTPC bulk fuel facilities at Inuvik, Tuktoyaktuk and Yellowknife. NTPC is considering the establishment of a long term lease with PPD for the Nalluk Bulk Fuel Facility in Tuktoyaktuk, which would allow PPD to pursue business opportunities and mitigate fuel cost and supply risk to the GNWT and NTPC. The Nalluk Fuel Facility requires additional renovations to maximize capacity, although a decision regarding further investment is on hold pending the establishment of a lease.

Environmental Remediation

The Environmental Site Assessment (ESA) performed in the summer of 2009 at the Lutsel K'e old GNWT tank farm property indicates remediation at this location is not required. Six ESA's were completed at various communities in 2009 and three more are to be completed in 2010. Remediation work has started at contaminated sites in Sachs Harbour, Tulita and Deline. PPD will continue to identify areas of contamination and initiate and manage ESA projects, while the environmental remediation activities will be carried out by PWS Project Management staff.

Community Fuel Delivery Contractor Support and Training

A comprehensive PPD contractor fuel operations manual is nearing completion. This manual will be used as a training tool and reference for community contractors. The PPD health, safety and environmental (HSE) training program is now designed and will commence at marine resupply communities in the summer and fall of 2010, and will resume in conjunction with winter resupply 2011.

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 which started in March and is scheduled again for September of 2010. It is intended that selected spill response training will also be made available to PPD community contractors.

Aviation Fuel Program

Aviation fuel will now be provided at Deline from newly constructed aviation storage and dispensing facilities. Formal memoranda of understanding have been established with DOT for land use at airports at Deline, Sachs Harbour, Ulukhaktok and Paulatuk. Select PPD staff has recently been accredited to train PPD community contractors in industry standard best practices for aircraft fuel handling and aviation fuel equipment operation. A comprehensive PPD airport fuel operations manual for contractors is nearing completion.

Measures Reporting

Measure 1- Number of incidents of fuel rationing

Target: Zero Incidents

- There were no incidents in 2009/10.

Measure 2- Number of incidents of fuel run-out

Target: Zero Incidents

- There were no incidents in 2009/10. Where deliveries are observed to be missed or fuel volumes in customer tanks are estimated to be reaching unacceptably low levels, contractors are contacted directly by PPD.

Measure 3- Administration and overhead costs as a percentage of gross expenditures

Target: Less than 15% of gross expenditures

- Administration and overhead costs were 14.5% in 2009/10. Two expenditure components, the purchase price and transport of fuel, and commissions paid to local delivery contractors have historically accounted for at least 75 percent of PPD's annual budget. Increased revenues associated with the provision of fuel services to NTPC under the Fuel Management Services Agreement have caused these expenditure components to increase to greater than 85 percent of PPD's annual budget.

Measure 4 - 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

- Spills in 2009/10 were less than 0.01% of annual sales volume. PPD sold 24,203,596 litres of fuel in 2009-10.

c) Infrastructure Investments

Activities to Date:

Further to the commitment made by the Government of the Northwest Territories to the directions established in the 2007 Energy Plan and Greenhouse Gas Strategy, the Government developed the Energy Priorities Investment Plan (Framework) to provide the foundation timetable for achieving our energy goals and priorities for the Northwest Territories. The framework was released in October 2008. In 2009/10 and 2010/11, funding for the biomass projects in Hay River, Fort Smith, Fort Simpson and Yellowknife was approved under the Plan and also allocated \$3.5 million for the Capital Asset Retrofit Fund Program for energy retrofits/upgrades of worst energy-consuming assets. The energy retrofits/upgrades will include projects such as replacing of exterior siding & insulation, lighting retrofits, installing occupancy sensors, installing recirculation pump timers, upgrading DDC systems, using combined heat & power from generators, replacing lighting systems, upgrading HVAC systems, installing new smaller generators, installing solar domestic hot water systems, replacing doors/windows, installing heat recovery systems, replacing ventilation systems, installing low flow faucets and toilets, insulating heating water piping, installing solar PV systems, replacing heating systems, installing biomass heat systems, etc. In 2010/11, energy retrofit projects in communities such as Aklavik, Deline, Fort Good Hope, Fort Providence, Inuvik, James Creek, Tsiigehtchic, Fort McPherson, Norman Wells, Sachs Harbour and Tuktoyaktuk will be completed.

Deferred Maintenance

PWS has continued with a focus on deferred maintenance. To date, 630 facilities have been inspected and have been entered into a building condition database. The GNWT will see many benefits through the ongoing 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.

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.

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. A Planning Study will include a clearly defined needs analysis, an operational plan, a functional program, technical and functional evaluations of existing facilities, site analysis, an examination/evaluation of development options, development of a Schematic design for the preferred development option and project schedule.

Planning studies scheduled for completion in 2010/11 are:

- Hay River - H.H Williams Memorial Hospital
- Fort Simpson - Regional Laboratory

- Inuvik - Replace Shell Lake ENR Complex
- Hay River Reserve - New Natsejee Ke A&D Treatment Centre
- Fort Smith - TWCC - Planning Study – 50 bed New Facility
- Inuvik - PWS Shop Replacement
- Tulita - Tank Farm – Code Upgrade/Increase Capacity

GNWT Multi-use Facility and Records Storage Facility (Inuvik)

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. Construction will be substantially completed in FY 2010/11.

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.

New Computer Data Centre (Yellowknife)

In 2008/09, PWS issued a design-build RFP and awarded a contract for the design and construction of a new 1,250 m² Data Center. One of the features of the new Data Centre is that waste heat from the IT equipment will ultimately supply the heat required by the building.

As of August 2010, construction of the building and mechanical equipment is almost complete. In the early fall, TSC will start to install the IT network, server and storage equipment and connectivity.

Tank Farm - Code Upgrades/Replace Dispensers (Wrigley)

The Wrigley Fuel Storage Facility was originally scheduled for decommissioning four years ago, but remediation efforts took longer than anticipated. After the private fuel delivery contractor shut down their facility in 2007 the community was left without any fuel services. As a result, PPD was contacted for assistance and were able to re-activate their fuel storage facility on short notice but the facility does not meet National Fire Code (NFC) and needs to be upgraded.

The existing resupply lines and shore manifold need to be removed and the dispenser cabinets need to be replaced along with the applicable Code upgrades to be completed.

Planned Activities – 2011-12

Deferred Maintenance

PWS will continue with a focus on deferred maintenance to ensure 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.

Proposed 6,000m² General Purpose Office Building (Yellowknife)

In July 2009, an interdepartmental working group led by the Program Review Office in the Department of the Executive, produced a comprehensive report on the GNWT's General Purpose Office Space Program (GPOS). The report concluded that considerable long term savings could be realized by acquiring a new +/- 6,000 square meters of GNWT-owned space to meet current office space needs in the City. The savings from owning and operating a new building are considerable, and would begin to accrue almost immediately. The additional 6,000 square meters of new GNWT-owned space could be added to address lease expiries over the next three years. Adding this much space is expected to have a positive impact on the market and economy.

The long term savings to the GNWT over the 40 year life of a new building are estimated to be \$100 million and approximately \$145 million if the residual value of the building is included.

Stuart M. Hodgson Building (Yellowknife)

HVAC Upgrade

The performance of the Ventilation and Air Conditioning system continues to be poor resulting in the building overheating throughout the summer months. In order to provide a basic level of cooling the building is run 24 hours per day during the cooling months and results in high energy consumption during unoccupied periods. The design is complete and the work is scheduled to be phased in over two years. The mechanical equipment is scheduled to be replaced in 2010/11 under Deferred Maintenance while the controls equipment is to be replaced in 2011/12 using small capital funding. The small capital funding is required for Phase 2 of the project.

Tenant Improvements

In April, 2011, 381 square meters of space on the 2nd floor will be vacated by the TSC when they are relocated to the new Data Centre. The space will provide additional general purpose office space for GNWT Departments.

The GNWT has an overall need for office space in Yellowknife to meet ongoing and strategic initiatives. The development of the 2nd floor will accommodate for future GNWT office requirements in accordance with Yellowknife Office Plan. Funding is for the design and construction of the required tenant improvements.

Fuel Delivery Vehicles (Colville Lake)

The existing fuel delivery vehicle is now ten years old and through normal wear and tear it now requires replacement due to its deteriorated condition. Reliability is an increasing concern: the truck is a light duty two-wheel drive vehicle, and its design has proved to be less than practical for this environment where roads are unimproved and extremely cold temperatures are common. Fuel trucks are normally replaced on a ten year cycle, so the age and condition of this truck necessitates its replacement.

Maintenance Shop – Replacement (Tuktoyaktuk)

The PWS workshop in Tuktoyaktuk was built in 1960 and no major retrofits have been completed on this building. The location of the building subjects it to extreme environmental conditions and the structure has reached the end of its serviceable life. It is used on an occasional basis for storage only.

In May 2008, an analysis of the facility indicated that the cost of repairs required to bring the facility to a reasonable level would be in excess of \$500,000. Based on this information, replacement of the building is a more appropriate expenditure of government funds.

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.

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. A Planning Study will include a clearly defined needs analysis, an operational plan, a functional

program, technical and functional evaluations of existing facilities, site analysis, an examination/evaluation of development options, development of a Schematic design for the preferred development option and project schedule.

There are five planning studies proposed for 2011/12. For a detailed list of the proposed planning studies, refer to the GNWT's 2011/12 Infrastructure Acquisition Plan.

TSC Infrastructure – Evergreening

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.

d) Legislative Initiatives

Activity to Date

There are no legislative activities underway in Public Works and Services.

Planned Activities – 2011-12

There are no planned legislative activities for 2011-12.

e) Human Resources

Overall Human Resource Statistics

All Employees

	2010	%	2009	%	2008	%	2007	%
Total	246	100	240	100	249	100	237	100
Indigenous Employees	130	53	112	47	114	46	109	46
Aboriginal	89	36	79	33	77	31	74	31
Non-Aboriginal	41	17	33	14	37	15	35	15
Non-Indigenous Employees	116	47	128	53	135	54	128	54

Note: Information as of March 31 each year.

Senior Management Employees

	2010	%	2009	%	2008	%	2007	%
Total	10	100	8	100	10	100	11	100
Indigenous Employees	4	40	3	38	5	50	5	45
Aboriginal	2	20	0	0	2	20	1	9
Non-Aboriginal	2	20	3	38	3	30	4	36
Non-Indigenous Employees	6	60	5	62	5	50	6	55
Male	9	90	7	87	10	100	10	91
Female	1	10	1	13	0	0	1	9

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2010	%	2009	%	2008	%	2007	%
Total	124	100	119	100	116	100	107	100
Female	14	11	14	12	11	10	11	10
Male	110	89	105	88	105	90	96	90

Note: Information as of March 31 each year.

Employees with Disabilities

	2010	%	2009	%	2008	%	2007	%
Total	246	100	240	100	249	100	237	100
Employees with disabilities	4	2	4	2	4	2	5	2
Other	242	98	236	98	245	98	232	98

Note: Information as of March 31 each year.

Public Works & Services

Position Reconciliation

This information differs from the employee information on the preceding page; human resource information reflects actual employees as of March 31 each year. The information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2010-11	Change	2011-12
	Main Estimates		Business Plan
Total Appropriated	202	0	202
Total	202	0	202
Total Chargeback (TSC)	56	0	56
Total Revolving Fund (PPD)	14	0	14
Indeterminate full-time	272	0	272
Indeterminate part-time	0	0	0
Seasonal	0	0	0

Adjustments During the Year:

Position	Community	Region	Added/ Deleted	Explanation
Project Officer (FT)	Yellowknife	North Slave	Deleted	Sunset on NWT Law Courts
Project Assistant (PT)	Yellowknife	North Slave	Deleted	Sunset on NWT Law Courts
Project Officer (FT)	Yellowknife	North Slave	Added	Approved through Forced Growth
Security Manager (FT)	Yellowknife	HQ	Added	Approved through Forced Growth
Security Analyst (PT)	Yellowknife	HQ	Deleted	Funded from PT to FT through forced growth
Security Analyst (FT)	Yellowknife	HQ	Added	Funded from PT to FT through forced growth

Other Positions

Summary:

	2010-11	Change	2011-12
	Main Estimates		Business Plan
Total	-	-	-
Indeterminate full-time	-	-	-
Indeterminate part-time	-	-	-
Seasonal	-	-	-

Adjustments During the Year:

Position	Community	Region	Added/ Deleted	Explanation
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There have been no changes to PWS positions

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees.” To address this priority, the Department of Human Resources has launched a long-term human resources strategy for the public service entitled, *20/20: A Brilliant North*. Among other initiatives, this strategy provides a framework for the development of departmental human resource plans, including succession plans and affirmative action plans.

The tables below indicate statistics on departmental human resource activities with respect to summer students, interns and transfer assignments for 2010. The information is current as of July 2010.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
15	14	9	5	1

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
28	18	7	11	10

The following are department employee demographics and HR metrics at March 31, 2010

Employee Demographics	
Average Age	46.8
Average Years of Service	10.5
Percentage Employees 18-29 years old	6.9%
Percentage Employees 30-39 years old	21.1%
Percentage Employees 40-49 years old	26.0%
Percentage Employees 50 years old and over	45.9%
Percentage Employees eligible to retire within 5 years	31.3%
Percentage Employees eligible to retire within 10 years	37.0%
Percentage Senior Management eligible to retire within 5 years	50.0%
Percentage Senior Management eligible to retire within 10 years	70.0%

Public Works & Services

Activities Associated with Staff Training & Development

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 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. Intern positions are established in hopes of developing resources in its technical positions but with limited success. There have not been enough students graduating with a post-secondary education in these disciplines to fill the Intern positions. The department is a co-sponsor of the math and science award program for middle and high schools throughout the NWT as means of encouraging students in these subject areas as they are a requirement for engineering and architecture post-secondary programs.

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 factor in rising construction costs and delays in project delivery. Departments and NWT community governments have always experienced difficulty staffing trades positions, especially in the smaller communities.

In 2007-08, PWS was approved for eight apprentice positions. These included 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. In 2009-10, the department added a new apprentice electrician in Fort Smith, and an apprentice electrician in Hay River. In 2010/11, the department established a new apprentice plumber position in Fort Smith which brings the total number of apprentice positions in PWS to eleven.

Early in the program the department had limited success in retaining employees in these positions as a number of the apprentices left the program to accept positions in the local private sector. Of the eleven apprentice positions, nine are presently filled with the incumbents being in various stages of completing their requirements (academic and working hours) towards apprenticeship certification.

Over the past four years the GNWT's Apprenticeship program has proven to be an effective method of helping to develop a stronger and more skilled northern workforce and is serving to mitigate the cost impact experienced with the continuing shortage of tradespersons.

Developmental Opportunities

PWS has twenty-eight employees participating in transfer assignments to develop skills and experience in other areas. Of these, seven are indigenous aboriginal employees and eleven are indigenous non-aboriginal employees. One of the assignments is an internal developmental opportunity for an existing manager (indigenous aboriginal) to the senior management position of Superintendent, North Slave Region.

GNWT Manager and Leadership Programs

Between 2004/05 and 2009/10, PWS had ten employees participating in the Emerging and Middle Manager programs and from that group seven successfully completed their programs, while three employees withdrew from the programs prior to completion. For 2010/11, the department has one employee enrolled in the spring session of the Emerging Managers program and one employee approved for participation in the Executive Leadership program in the fall.

f) Information Systems and Management

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) was decommissioned early in the 2010/11 fiscal year.

Public Works and Services maintain the following major information systems:

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.

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.

iRIMS

Records management software used government-wide to manage the information life-cycle and manage storage within the four GNWT Records Centres.

ENERGY

The application was implemented in 2008-09 to replace the outdated PPROD system, and is used by the Petroleum Products Division (PPD) to capture and administer the information related to the sale of fuel products, contractor payments, fuel inventories and financial reporting purposes.

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.

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 RSMMeans and lifecycle data from Building Owners and Managers Association (BOMA) to ensure reliable cost projections for deferred maintenance and systems renewal.

Planned Activities - 2011-12

Document Management (DM)

The document management solution being implemented in PWS is an older system that is being phased out by its vendor in favour of a modernized solution, so it is unlikely to be the solution selected as the GNWT standard. However, the data stored in iRIMS and Hummingbird DM will be available for migration to the new system, and all of the internal business processes established and lessons learned from its use in the department will be transferrable to the new solution. Until the GNWT solution is selected it is hard to predict the impact this may have on the department's IS Section.

Modification of Existing Applications

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 but with implementation of SAM 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 SAM.

4. FUTURE STRATEGIC DIRECTION

Effective and Efficient Management of Government Infrastructure

Initiatives undertaken by the department in recent years combined with those underway in 2010-11 has defined the direction of the department. 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 rigors 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.

The GNWT faces significant challenges for the foreseeable future in the replacement of its ageing infrastructure through the funding available to support the Infrastructure Acquisition Plan. As the asset base ages at a rate that exceeds the GNWT's ability to replace or retrofit the infrastructure PWS anticipates increased demand to respond to critical needs through the deferred maintenance program.

Although energy costs retracted during the recession throughout Canada it is anticipated that these will begin to escalate again as the North American economy improves and demands for energy increase. The GNWT's investment in energy management through programs such as the Capital Asset Retrofit Fund will help offset these rising costs through lower consumption and reduce greenhouse gas emissions. PWS anticipates the demand for investment in energy management to rise as the cost of energy increases. PWS proposes to respond to the rising demand for investment in energy management in GNWT buildings by reinvesting realized energy savings produced under the Capital Asset Retrofit Program and various other energy conservation initiatives/projects. The goal is to move the Capital Asset Retrofit Fund Program toward self sufficiency in the future.

PWS maintains and promotes the GNWT's guideline for good building practices in the NWT which keeps up to date with best practices in developing efficient sustainable and energy efficient infrastructure to support GNWT programs and services with a focus on lowest life cycle costs over the life of the assets. With the anticipated rise in energy costs and the growing concerns with regard to climate change the national building codes and standards are in the process of being redeveloped to meet these challenges especially as they apply to Canada's North. It is essential that the GNWT continue to invest in its guidelines for good building practices and contribute at a national level in the development of codes and standards that affect the capital and ongoing O&M cost of our infrastructure.

PWS provides regulatory authority for boilers, pressure vessels, electrical and elevators across the NWT. Safety regulation is based on national codes and standards which are continuously under review and updating. PWS keeps up to date on new and emerging issues in boiler, pressure vessel, elevator and electrical safety through regular specialized training and participation at a national level

Public Works & Services

in the development of new codes and standards. The demand for safety regulation services is also directly affected by the volume of infrastructure across the NWT both public and private. The cost of providing these services is offset by permitting. PWS needs to ensure the Electrical/Mechanical Safety Services continue to be resourced to respond to the growth in the infrastructure base across the NWT. Attracting qualified staff in safety regulation creates significant challenges across Canada and even more so in the North.

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.

PWS relies upon both contracted and owned forces to delivery preventative programs to support the infrastructure that is essential for the delivery of GNWT programs and services in the communities across the north. Qualified skilled trades persons continue to be in short supply and this is not expected to change as the economy in North America improves. PWS in conjunction with the other infrastructure departments will continue to focus on supplementing the pool of skilled trades available in the north through the establishment of apprenticeship opportunities in various regions as a strategic initiative of the GNWT.

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 in 2010/11 developed 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	\$107,180
Compensation & Benefits	\$36,422
Grants & Contributions	\$1,010
Other O&M	\$36,173
Amortization	\$33,575
Infrastructure Investment	\$62,703

PROPOSED POSITIONS

Headquarters (HQ)	95 positions
Regional/Other Communities	218 positions

KEY ACTIVITIES

- Corporate Services
- Airports
- Highways
- Marine
- Community Access Program
- Road Licensing and Safety

Transportation

STRATEGIC ACTIONS

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

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
 - Improve Mackenzie Valley Winter Road
 - Dempster Highway Ferry Operations Extension

Refocusing Government

- Strengthen Service Delivery
 - Community Access Program
 - Commercial Transport/Licence Plate

Maximizing Opportunities

- Improve Skills for Living and Working
 - Marine Training Program
- Support Diversification
 - Seasonal Overland Road to Slave Geologic Province

Building Our Future

- Increase Safety and Security
 - Drive Alive

2. EMERGING ISSUES

Decrease in 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). As these federal funding programs end the Federal Government is not expected to announce new programs while the deficit exists. Without the significant levels of federal funding for capital project delivery, future capital work may be limited. The Department will focus on priority infrastructure rehabilitation as well exploring other resourcing and financing alternatives.

Under-Developed and Aging Transportation System

There is an increasing demand for new roads or improved winter roads, runway extensions and building rehabilitation/replacement to support economic development, inter-community travel and reduce the cost of living in communities across the NWT. The Department has been 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 standards which were suitable for the loads/use of the day. However, highways and airports now require reconstruction and regular maintenance to ensure they are capable of withstanding current demands. Major culverts, bridge structures, pavements and maintenance buildings are reaching the end of their lifecycles and are in need of rehabilitation or replacement.

Mackenzie Valley Highway to Tuktoyaktuk

The proposed Mackenzie Valley Highway to Tuktoyaktuk (MVH) has been a priority of the Department for many years and was endorsed as a priority of the 16th Assembly. The highway, also known as the “Road to Resources”, has received attention in recent years due to the increasing economic development in the NWT. In partnership with the Federal Government and local Aboriginal Groups the Department has begun work on Project Description Reports for the all-season highway. Once complete the Department will be able to use this information to apply for construction permits and to continue building the business case for funding.

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.

Environment

The health of the environment continues to be the focus of public attention at the territorial, national and international levels. The Department recognizes the importance of environmental considerations and continues to further foster a corporate culture of environmental excellence across all programs and services. Efforts have ranged from implementing operational improvements for greater energy efficiency and reduced fuel consumption to advancing climate change research. These and other environmental initiatives will be central to realizing the Department’s long term environmental stewardship objectives. The Department is also examining outstanding environmental liabilities and undertaking remediation projects where possible.

Transportation

Innovation and Technology

There is increasing expectations for government to use information systems and technology to achieve continuous improvement in the delivery of public programs and services. In order to keep pace with public expectations and respond to other factors such as changing legislation and regulatory requirements, the Department continues to implement information system solutions to achieve improved levels of client service, improved safety for the travelling public and other benefits such as improved maintenance and management practices for transportation infrastructure and equipment. The Department must also continue to find new and innovative ways to further integrate information systems and to respond to increasing maintenance demands associated with aging information technology systems, such as the Motor Vehicle Information System.

3. 2011-12 PLANNING INFORMATION

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

- a) **Fiscal Position and Budget** provides information on the department’s operation expenses and revenues.
- b) **Key Activities** describes the department’s major programs and services, including strategic activities, as well as results to date and measures.
- c) **Infrastructure Investments** gives an overview of the department’s infrastructure investments to date and activities planned for 2011-12.
- d) **Legislative Initiatives** provides a summary of the department’s legislative initiatives during the 16th Legislative Assembly as well as initiatives planned for 2011-12.
- e) **Human Resources** includes overall statistics and position reconciliation, information on capacity building activities as well as departmental training and development.
- f) **Information Systems and Management** describes department-specific information and management systems as well as major initiatives planned for 2011-12.

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

	Proposed Main Estimates 2011-12	Main Estimates 2010-11	Revised Estimates 2009-10	Actuals 2008-09
	(\$000)	(\$000)	(\$000)	(\$000)
OPERATIONS EXPENSE				
Corporate Services	10,058	9,705	9,243	8,497
Marine	8,029	7,808	8,456	8,344
Highways	55,709	54,220	48,883	47,143
Airports	27,730	27,318	29,656	27,049
Road Licensing & Safety	4,646	4,452	3,651	3,524
Community Access Program	1,008	1,008	334	293
TOTAL OPERATIONS EXPENSE	107,180	104,511	100,223	94,850

Transportation

OPERATION EXPENSE SUMMARY

	Main Estimates 2010-11	Proposed Adjustments			Proposed Budget 2011-12
		Forced Growth	Strategic Initiatives	Sunsets and Other Adjustments	
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Corporate Services					
Management	657	27			684
Regional Management	2,375	87			2,462
Occupational Health & Safety	134	2			136
Employee Benefits	974	-			974
Finance	971	36			1,007
Planning & Policy	1,660	39		(50)	1,649
Information Systems	1,709	189			1,898
Environment	498	6			504
Contracts	369	11			380
Public Affairs & Communicator	335	6			341
Amortization	23	-			23
Total Activity	9,705	403	0	(50)	10,058
Marine					
Management	2,621	11			2,632
Maintenance & Refits	1,044				1,044
Operations	3,421	40	170		3,631
Amortization	722				722
Total Activity	7,808	51	170	0	8,029
Highways					
Management	685	33			718
Infrastructure	7,684	393			8,077
Winter Roads	4,181	41	500		4,722
Operations	17,020	522			17,542
Amortization	24,650				24,650
Total Activity	54,220	989	500	0	55,709
Airports					
Management	681	22			703
Facilities	3,559	59			3,618
Program Development	2,186	45			2,231
Operations	13,240	266	20		13,526
Amortization	7,652				7,652
Total Activity	27,318	392	20	0	27,730
Road Licensing & Safety					
Management	276	9			285
Motor Carrier Services	1,377	55			1,432
Safety and Regulations	2,279	230		(100)	2,409
Amortization	520				520
Total Activity	4,452	294	0	(100)	4,646

Transportation

Community Access Program

Community Access Program	1,000					1,000
Amortization	8					8
Total Activity	1,008	0	0	0	0	1,008
TO TAL DEPARTMENT	104,511	2,129	690	(150)	0	107,180

Transportation

REVENUE SUMMARY

	Proposed Main Estimates 2011-12	Main Estimates 2010-11	Revised Estimates 2009-10	Actuals 2008-09
	(\$000)	(\$000)	(\$000)	(\$000)
GENERAL REVENUES				
Airports - Concessions	290	305	267	331
Airports - Landing & Other Fees	2,500	2,650	2,805	2,650
Airports - Lease/Rental Revenue	2,450	2,455	2,212	2,409
Road Licensing & Safety - Exams & Certifications	20	20	20	22
Road Licensing & Safety - Fees	840	864	624	592
Road Licensing & Safety - Licenses	430	427	427	353
Road Licensing & Safety - Permits	420	422	177	177
Road Licensing & Safety - Registrations	3,500	3,500	3,196	3,375
TOTAL	10,450	10,643	9,728	9,909
OTHER RECOVERIES				
Corporate Services - Admin Fees	130	30	30	26
Corporate Services - Research & Development - Build Canada Plan	264	264	0	525
Highways - Bypass Road - City of Yellowknife - Build Canada Plan	0	1,500	2,500	2,750
Highways - Maintenance National Park	130	95	95	97
Airports - Nav Can Occupancy Agreement	550	550	498	594
Airports - CATSA Agreement - YK Airport HBS	127	127	125	128
TOTAL	1,201	2,566	3,248	4,120
CAPITAL				
Deferred Capital Contributions	12,700	12,700	12,196	12,004
TOTAL	12,700	12,700	12,196	12,004
REVENUES	24,351	25,909	25,172	26,033

DEH CHO BRIDGE SUMMARY

	Annualized (000's)	Proposed Main Estimates 2011-12 Partial Year (000's)
FUNDING SOURCES		
Toll Revenue ¹	3,200	1,300
Base Contribution ²	2,710	813
Annual Subsidy ³	2,320	773
	8,230	2,886
COSTS		
Debt Service Payment ⁴	7,924	3,893
Bridge Maintenance and Inspections ⁵	350	0
Toll Administration ⁶	300	100
Involvement and Opportunities Grants ⁷	200	64
	8,774	4,057
Net Cash Surplus (Deficit)	(544)	(1,171)

Notes:

- 1) Toll revenues based on 2009-10 actual north bound truck volumes; December 1 to March 31 for 2011-12
- 2) Base contribution represents on-going cost savings from the discontinuation of the Fort Providence ferry and ice bridge crossing operation
- 3) Represents annual GNWT subsidy of \$2.28M indexed for annual inflation (CPI Yellowknife index)
- 4) Debt Service payments - including principal and interest
- 5) Deh Cho Bridge maintenance and inspection costs estimated at \$350K each year. No maintenance or inspection costs expected in 2011-12
- 6) Toll administration costs estimated at \$300K each year; \$100K pro-rated costs for 2011-12
- 7) An Involvement Grant (starting July 2010) and an Opportunities Grant (starting April 2012) for the Deh Gah Gotie First Nation and the Fort Providence Metis Council for the purpose of promoting community involvement in the bridge project during the construction of the bridge and to assist in creating community benefits and economic opportunities related to the Deh Cho Bridge over the next 35 years
- 8) This schedule is for information purposes only. Funding allocations from this page have not been fully reflected in the 2011-12 Operations Expenditure Target for the Department of Transportation and will require Financial Management Board approval

b) Key Activities

KEY ACTIVITY 1: CORPORATE SERVICES

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 Services 2011-12

Overall

Continue to pursue federal infrastructure funding

- Continue to engage with the CanNor and the Canada P3 Office to pursue partnership opportunities to fund infrastructure priorities
- Participate in the development of a National Multimodal Transportation Strategy which highlights the need for NWT transportation priorities such as the Mackenzie Valley Highway
- Advocate need for the continuation of existing or development of new federal infrastructure funding programs

Continue to prepare for resource developments, such as the Mackenzie Gas Project

- 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 the 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 federal Northern Transportation Infrastructure Center of Excellence
- Continue participation and contribute towards research underway through the Network of Expertise – Permafrost

Greening NWT Transportation

- Continue implementing *Green Light*, the Department's Environmental Action Plan, including 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

Promote the development of an Arctic Gateway / Over the Top Shipping Route

- Continue to work with industry and other jurisdictions to advance the ‘Over the Top’ and Arctic Gateway initiatives
- Utilize Transport Canada’s Northern Transportation System Assessment to advocate for infrastructure investments

Develop Corporate Strategies – Information Systems, Business Continuity and Human Resources

- Continue to implement DOT’s Human Resources and Information Systems strategic plans
- Continue to support the implementation of the GNWT’s long term human resources strategy
- Finalize the development of DOT’s Occupational Health and Safety Strategic Plan
- Work with the Department of Human Resources to advance short and medium term strategies to assist in the recruitment of technical positions

Innovation and Technology

- Continue improving and enhancing information provided on the Department’s web site
- Work towards on-line payment options and web based Road Licensing and Safety Services with the eventual replacement of the Motor Vehicle Information System
- Complete the implementation of the Deh Cho Bridge toll collection system
- Finalize a replacement strategy and business case for the replacement of the Motor Vehicle Information System to enable DOT to move to on-line registration and licensing service

Strategic Initiatives

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. In previous years Drive Alive has partnered with a variety of organizations to provide funding to enable a child bicycle helmet and boat safety program, as well as products like a Children’s Activity Book meant to reinforce safety lessons for our youth. Campaigns to Beware of Bison on highways and contributions to the Healthy Choices framework are all key components. In 2011-12 it is expected that Drive Alive will have a distracted driving campaign as well as expanding boating safety course availability in the communities. The continuation of ongoing campaigns as well as the introduction of new safety initiatives will make Northerners more aware of their personal safety and prevent injuries and deaths.

Four Year Business Plan Update

Results to Date

Continue to pursue federal infrastructure funding (i.e. Building Canada Plan, ACAP)

- Secured federal funding to undertake Project Description Reports (PDR) for an all-season Mackenzie Valley Highway to Tuktoyaktuk
- Completed a PDR, with funding from CanNor, of the northernmost section of the Mackenzie Valley Highway from Inuvik to Tuktoyaktuk
- Secured funding and began a feasibility study of a Seasonal Overland Road through the Slave Geological Province with Canada’s P3 Office
- Secured federal funding for Building Canada Plan and Infrastructure Stimulus Fund project

Transportation

Continue to prepare for resource developments, such as the Mackenzie Gas Project

- Continued to monitor developments of the MGP and develop the GNWT response to the JRP report

Advance research and initiatives in support of Climate Change

- Continued research begun in 2009/10 with Building Canada Plan funding to examine the impacts of climate change on highways
- Research includes work to examine sub grade temperature reaction using thermistors, and the use of innovative highway design techniques in ice-rich permafrost area

Greening NWT Transportation

- 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

- Continued to advocate for the development of a northern "Over the Top" marine transportation route in terms of direct employment, value added employment, marine competition, and backhaul opportunities
- In partnership with Transport Canada, completed the Northern Transportation System Assessment which assesses the transportation needs of the North

Develop Corporate Strategies – Information Systems, OH&S, Business Continuity and Human Resources

- Developed a departmental Information Systems and Human Resources Strategic Plan, and initiated the development of Business Continuity and OH&S Strategic Plans
- 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
- Created Emergency Business Continuity Plans for NWT surface structures

Innovation and Technology

- Installed a variable message sign and a Weigh In Motion Scale
- Road Weather Information System was installed on Highway 3 near Chan Lake
- Improved transportation data collection throughout the transportation system
- Confirmed reliability of data from Weigh in Motion Scale data
- 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

KEY ACTIVITY 2: 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 2011-12

Overall

Airport Facilities

- Relocation of Colville Lake and Trout Lake Airports
- Complete runway extension for Fort McPherson

Advance economic development and business opportunities

- Study alternative management models that best promote business opportunities for the Yellowknife Airport
- Investigate and promote commercial business interests and investment
- Continue advancing airport commercial land development and business investment
- Consider modifications to the current landing fee structure

Implement a regulatory Safety Management System (SMS) and develop Emergency Response Plans

- Finalize full implementation of SMS requirements; including: quality assurance, emergency planning, hazard risk analysis, corrective action program, inspection, auditing and training programs and required documentation processes
- Continue development and roll-out of SMS at all community airports
- Full scale exercises will be conducted in Deline, Fort Simpson, Sachs Harbour, WahTi and Yellowknife

Firefighting

- Work with partners in the City of Yellowknife, Environment and Natural Resources, the Diamond Mines, and the Department of National Defence to improve firefighting capacity in case of a catastrophic fire
- Continue to implement shared training facilities and resources and develop a strategic approach to equipment allocation

Transportation

Strategic Initiatives

Infrastructure to Connect Communities

The Department is improving the transportation access to communities by extending airport runways to 4000' in Fort Good Hope, Tulita and Fort McPherson to mitigate aircraft weight constraints imposed by new federal regulations. The runway extension has been completed in Fort Good Hope and construction is underway in Tulita and Fort McPherson. These runway extensions will increase annual operating and maintenance costs for these runways.

Four Year Business Plan Update

Results to Date

Airport Facilities

- Ensured flexibility and ability to adjust airport facilities in response to industry needs, including a new Combined Services building at the Yellowknife Airport and the construction of three new ATB in Sachs Harbour, Paulatuk and Tuktoyaktuk
- 1000' runway and lighting extension for Fort Good Hope and Tulita airports
- Continue implementing Runway Surface Stabilization Program with LutselK'e, Wekweeti and WhaTi
- Glycol Storage and Treatment Facilities at Yellowknife Airport
- Asbestos remediation of Fort Smith airport garage in conjunction with Transport Canada

Advance economic development and business opportunities

- Reviewed and refined research on alternative governance models, infrastructure needs, costs and revenue opportunities for the Yellowknife Airport
- 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*
- Conducted a review of the current landing fee structure

Improve and standardize maintenance and operations

- Implemented improved efficiencies for airport facility maintenance through the transfer of maintenance for buildings to PWS
- Improved airport maintenance through updating training manuals for community airport operators
- Relocated management of the Tuktoyaktuk Airport to the Inuvik Regional Airport
- Clarified responsibilities of NAV Canada for maintenance and operations under Aviation Services and Facilities Agreement/Occupancy Agreement

Implement Safety Management System (SMS) and Emergency Response Plans

- Completed initial years of SMS implementation
- Worked with Fort Providence, Fort Liard and Wrigley to adjust community airport certification level
- Full scale exercises have been conducted at Fort McPherson, Fort Smith, Gameti, Paulatuk, Tulita, Aklavik, Fort Good Hope, Hay River, Lutselk'e and Wekweeti
- Phases 1, 2 and 3 of SMS regulatory requirements have been completed
- Completed reorganization of the Airports Division to accommodate SMS requirements
- Completed all regulatory emergency response plans and worked with MACA and HSS, the

- RCMP, communities and industry to broaden emergency preparedness response and awareness
- Conducted live training exercises in communities across the NWT

Develop Airport Strategies/Plans of Action

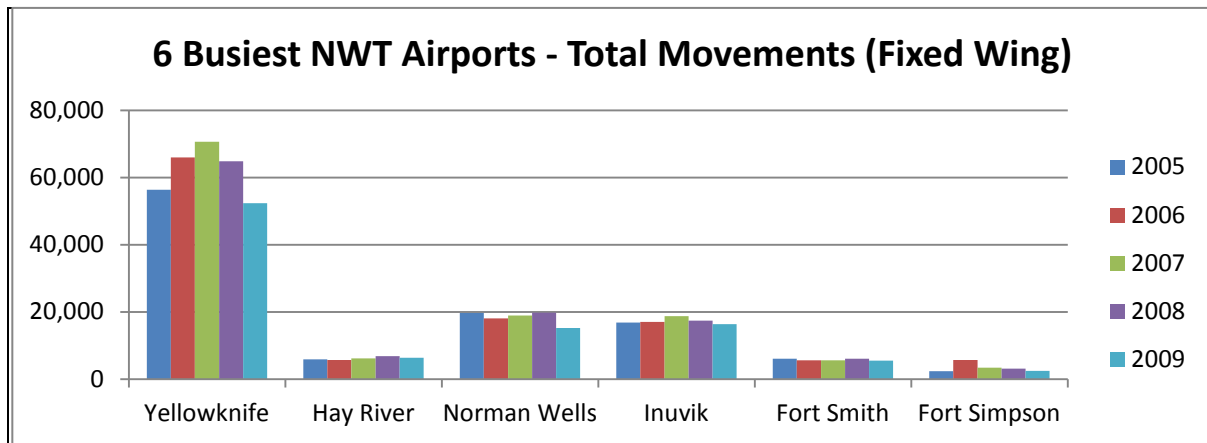
- Updated the *Runway Lengths Study* and have moved forward on recommendations for high priority runway extension
- Updated the *Yellowknife Airport Development Plan*
- Completed *Colville Lake Development Plan*

Improve data collection

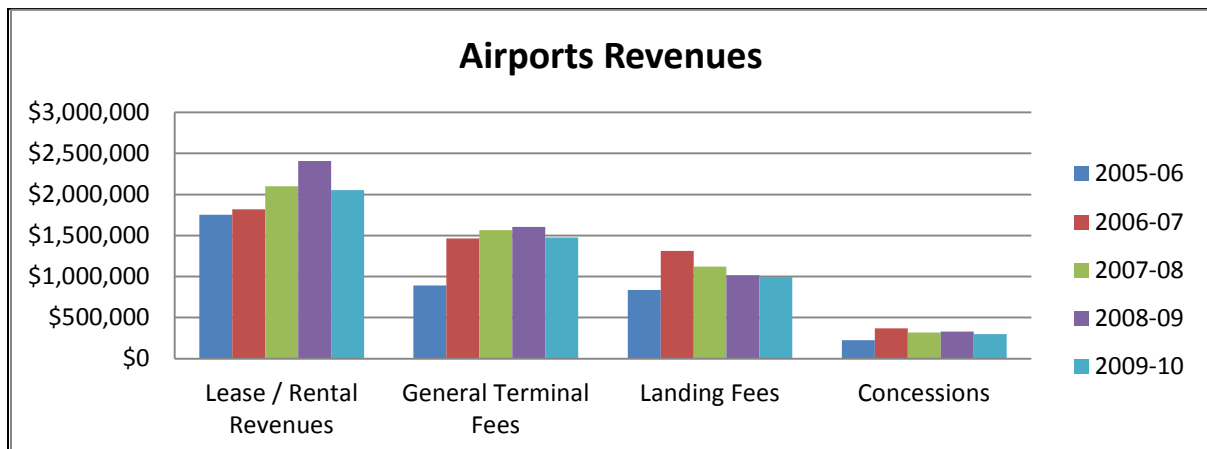
- Updated billing system to enable statistical reporting and utilized new statistical analysis tools for aviation planning
- Implemented preventive maintenance systems for electrical, surfaces and equipment

Measures Reporting

Aircraft Movements at Six Busiest GNWT Airports



Airport Commercial Development, Lease and Landing Fee Revenues



KEY ACTIVITY 3: 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, industry and First Nation groups to assist in the development of new highway infrastructure and to enhance operations. There are four key areas of program support: Management, Winter Roads, Infrastructure and Operation Maintenance.

Major Program and Service Initiatives 2011-12

Overall

Upgrading of Highway Infrastructure

- Continuing the reconstruction and chip seal surfacing of highways and access roads across the NWT
- Continue to implement measures to safeguard NWT highway assets; including: bridge inspection program, bridge culvert replacement program, permafrost research (Hwy 3) and ensuring best practices in highways maintenance
- Complete engineering works and design on all the highways

Mackenzie Valley Highway to Tuktoyaktuk

- Work with local aboriginal groups to complete the environmental/engineering work required to develop the Project Description Reports for the portions of the all-season highway from Wrigley to the Dempster
- Continue to advance the northern most section of the Mackenzie Valley Highway, from Inuvik to Tuktoyaktuk, through the environmental assessment phase

Tłı́chô Corridor Roads

- Work in partnership with Tłı́chô Government to advance the development of Tłı́chô Roads

Seasonal Overland Route (SOR) into Slave Geologic Province

- Work with the Canada P3 Office and industry to conduct a feasibility study of the SOR as a P3 project to facilitate and improve mine resupply and resource accessibility

Highway 4 – Giant Mine realignment

- Work with the federal government to safely realign Hwy 4 to facilitate the effective reclamation of Giant Mine

Deh Cho Bridge

- Install the toll collection system and initiate toll collection activities
- Initiate maintenance and monitoring programs
- Complete the construction of the Deh Cho Bridge
- Continue working with the local community to further the Community Opportunities and Involvement Agreement

Negotiate agreement for Highway 5 through Wood Buffalo National Park with Parks Canada

- Explore opportunities to partner with Parks Canada for reconstruction and capital improvements to ensure a safe and effective highway

Improve and standardize system wide maintenance practices

- Investigate alternative methods to provide higher friction levels with less granular material and longer life cycle
- Continue work to standardize maintenance practices between regions
- Implement plans for operations and maintenance activities efficiencies

Expand bridge culvert inspection and management system

- Complete a review of all potential Bridge Maintenance System solutions and implement the one most useful to the NWT
- Carry out all pre-engineering studies, including hydraulic, geo-technical investigations, surveys, and environmental assessments at crossings where structures are scheduled for rehabilitation or replacement

Improve support infrastructure

- Complete review on sand/salt storage facilities
- Complete review on equipment best suited for the Regions
- Install state of the art monitoring and measuring devices to assist in assessment

Strategic Initiatives

Improve Transportation Access to Communities

To reduce the cost of living and improve access to communities the Department is working on a number of capital and operating and maintenance projects across the highway system. Projects are underway to chip seal Highways 5 and 6, reconstruct the Liard Highway and to improve winter roads in Trout Lake, Deline and the Mackenzie Valley Winter Road.

Dempster Ice Bridge Acceleration

The ice bridges on the Dempster Highway will be opened earlier 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.

Wekweètì Winter Road Annual Construction

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 Tìfichô winter roads has been recently completed and is currently being reviewed. This study

Transportation

included options for an alignment to Wekweètì. Consultation, permitting and land acquisition phases began in 2009/10 and will continue in 2010/11.

Fort Simpson Region Ice Spray

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.

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, for example applying 70km of new chip seal on Highways 1 and Mackenzie Valley Winter Road improvements including the Blackwater River Bridge
- Replaced 14 large culverts within the system
- Conducted detailed inspections on the bridge and road surface network

Highway Strategy / Plan of Action

- Updated Highway Strategy in 2010/11

Mackenzie Valley Highway to Tuktoyaktuk

- Completed an economic analysis of the Mackenzie Valley Highway to Tuktoyaktuk
- Completed construction of gravel access road from Tuktoyaktuk to Source 177
- Completed Project Description Report for highway section from Inuvik to Tuktoyaktuk
- Began Project Description Reports for entire all-season Mackenzie Valley Highway
- Improvements to the Mackenzie Valley Winter Road bridges and surface grades

Nahanni Butte

- Completed the construction of the new all-weather access road

Yellowknife By-Pass Road

- Completed construction of the By-Pass Road in partnership with the City of Yellowknife to improve transportation of cargo within the City

Tuktoyaktuk to Source 177 Gravel Access Road

- Completed construction of access road in partnership with the Hamlet of Tuktoyaktuk

Deh Cho Bridge

- Installation of a new project management team (Associated Engineering Ltd.)
- Technical audit of Phase I works under the Deh Cho Bridge Corporation is planned for August 2010
- Continuing to work with Territorial advisors (BPTEC-DNW and TYLin International) on the technical aspects of the bridge
- Communications via GNWT-DOT web site, webcam, newsletter, touring model of the bridge
- Continued to advance the construction of the Deh Cho Bridge
- Completed design of the toll collection system

- Completed the electrical design (roadway & navigational lighting, structural health monitoring system, toll system requirements, utility corridors)

Negotiate agreement for Highway 5 through Wood Buffalo National Park with Parks Canada

- Continued to work under ongoing MOU to perform maintenance and other required work on Highway 5 and recover costs from Parks Canada
- Parks Canada agreed to reimburse GNWT for culvert replacement at km 151.8

Improve and standardize maintenance practices

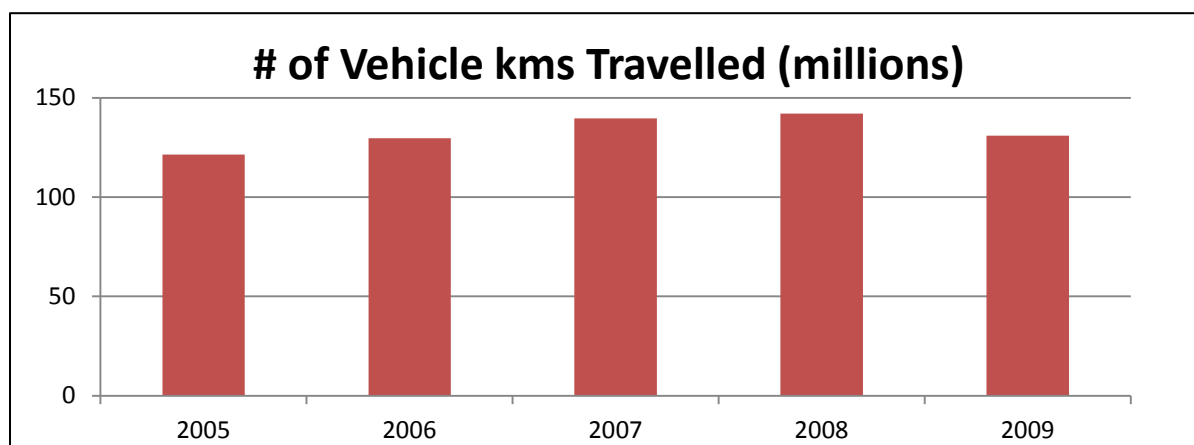
- Updated the NWT Highway Maintenance Manual to reflect current operations
- Completed the deployment of an Equipment Management System
- Worked with the Transportation Association of Canada, developed complete guidelines for the development and management of transportation infrastructure in permafrost regions
- Implemented plans to use own forces to haul gravel and water where efficiencies can be realized in the North Slave and South Slave Regions

Expand bridge and culvert inspection and management system

- Established program 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

Number of Vehicle Kilometres Travelled (All Traffic on Highways 1-8)

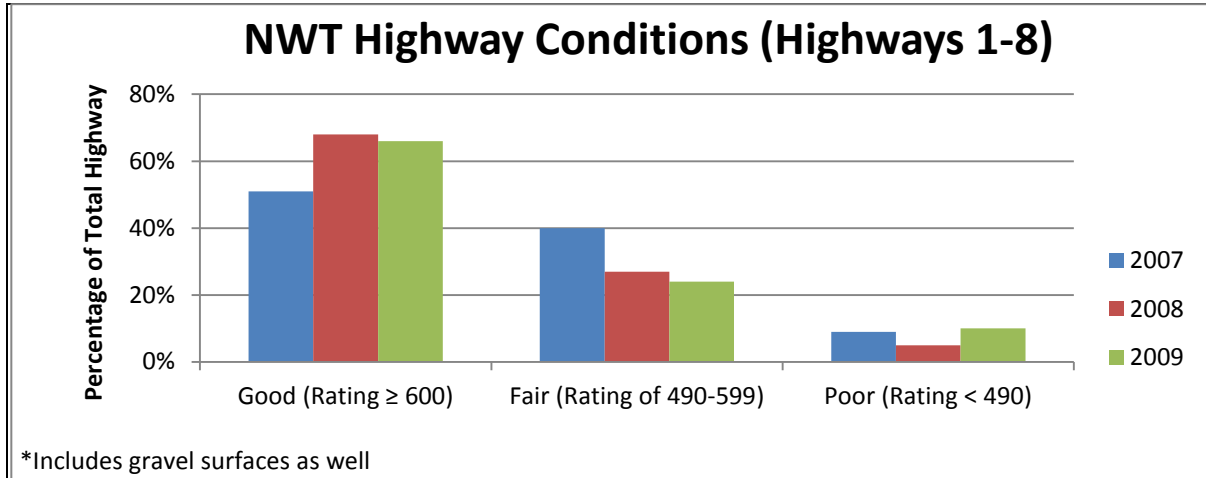


Percentage of different classifications of NWT All-Weather Highway System

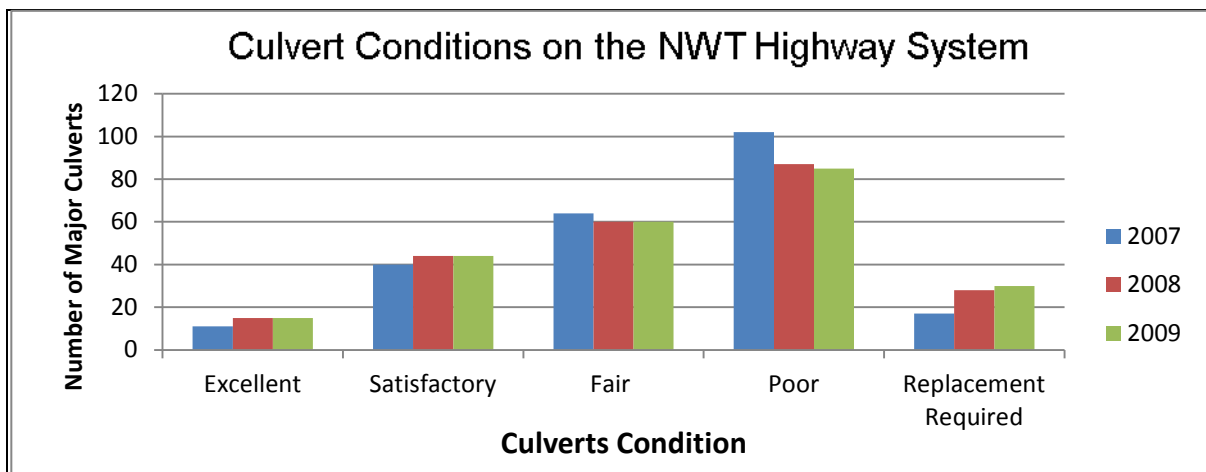
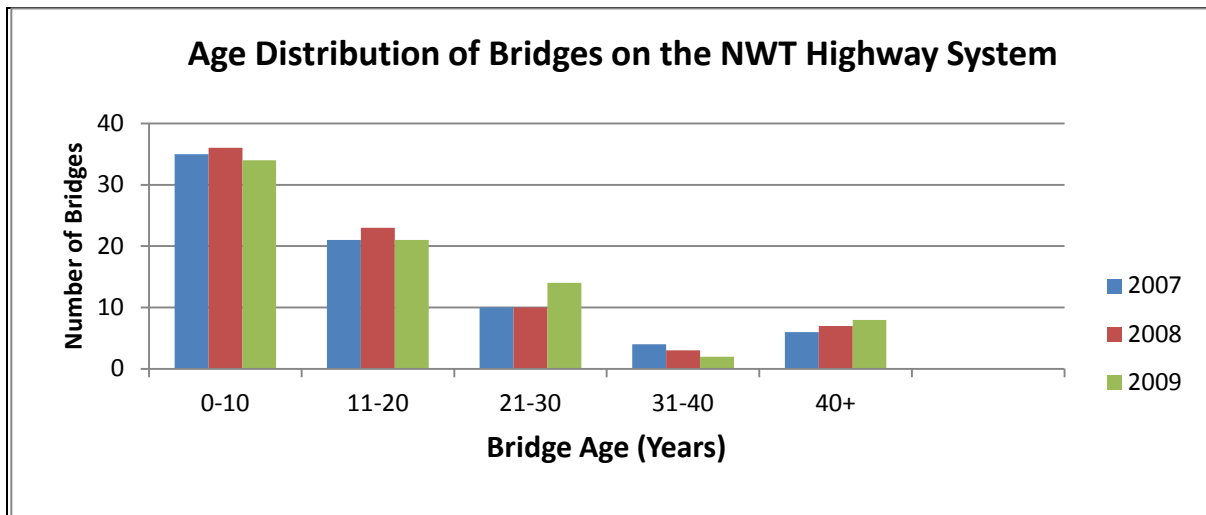
NWT All Weather Highway System Classification – Surface Types (km)				
	2007	2008	2009	2010 (proj.)
Surface	867 (43%)	881 (44%)	885 (44%)	905 (45%)
Dust Controlled	452 (23%)	559 (28%)	555 (28%)	535 (27%)
Untreated Gravel	677 (34%)	556 (28%)	556 (28%)	556 (28%)

Transportation

Percentage of Highway Kilometres with a Good to Excellent Ride Condition Rating



Number of Bridges and Culverts with a Good to Excellent Inspection Condition Rating



KEY ACTIVITY 4: MARINE

Description

The purpose of the Marine Program is to provide safe, reliable, effective and environmentally responsible ferry services on the highway system. The Department is responsible for the maintenance, operation and continued improvements, of four motor and one cable vessel and their 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 2011-12

Overall

Implement Ferry Strategy/Plan of Action

- Follow through on our recent Ferry Strategy, “*On-Course*”
- Continue to roll out our five year ferry re-fit plan
- Complete the redeployment of the Merv Hardie following the opening of the Deh Cho Bridge (to include HR, operations and maintenance)

Ferry Structure and Process Best Practices

- Continue to implement environmental best practices for spill contingency, the handling of waste oil and improved ramp design
Continue to research improved fuel efficiency possibilities for propulsion systems
- Implement updates to Alcohol Policy and finalize Drug Policy based on review of effectiveness of the current Alcohol Policy
- Provide state of the art training opportunities for our crews
- Provide opportunities for northern residents to follow a career in the marine field

Strategic Initiatives

Marine Training Program

The Department has developed a marine training program to increase the number of qualified northern persons available to fill marine positions and to develop a skilled marine workforce. DOT will continue to expand this program in order to encourage northerners to consider marine services for their career and 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. The program now offers training in a number of areas related to marine services.

Dempster Highway Ferry Operations Extension

The operating season for the ferry crossing at the Peel River and Arctic Red River crossings will be extended to allow uninterrupted access to Fort McPherson during the river freeze up and improve resupply to Beaufort Delta communities. This will provide a less expensive way to transport essential goods for approximately 22 additional days. It is also planned to extend the Arctic Red River ferry operation by seven days by keeping an ice channel open and increasing the hours of service from 16 to 24 hours per day benefiting the Town of Inuvik.

Transportation

Four Year Business Plan Update

Results to Date

Develop a Ferry Strategy/Plan of Action

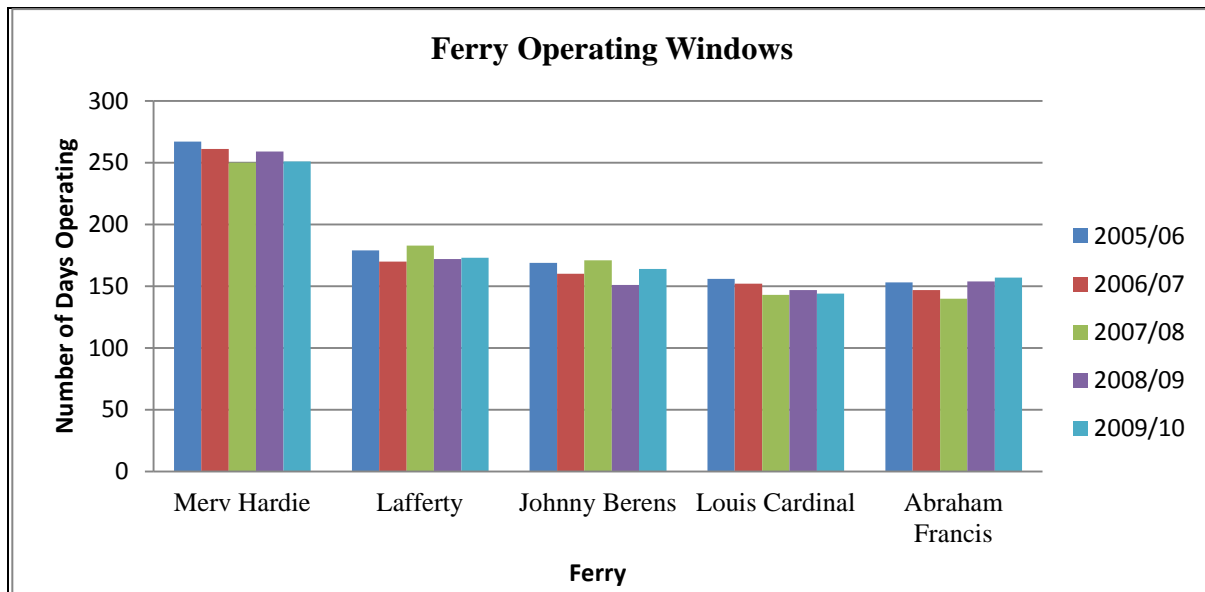
- Developed a draft of DOT's Ferry Strategy/Plan of Action entitled "On Course"
- Completed refit of all five DOT fleet ferries and commenced rolling five year re-fit plan.
- Developed Ferry Contingency Plan

Implemented Best Practices

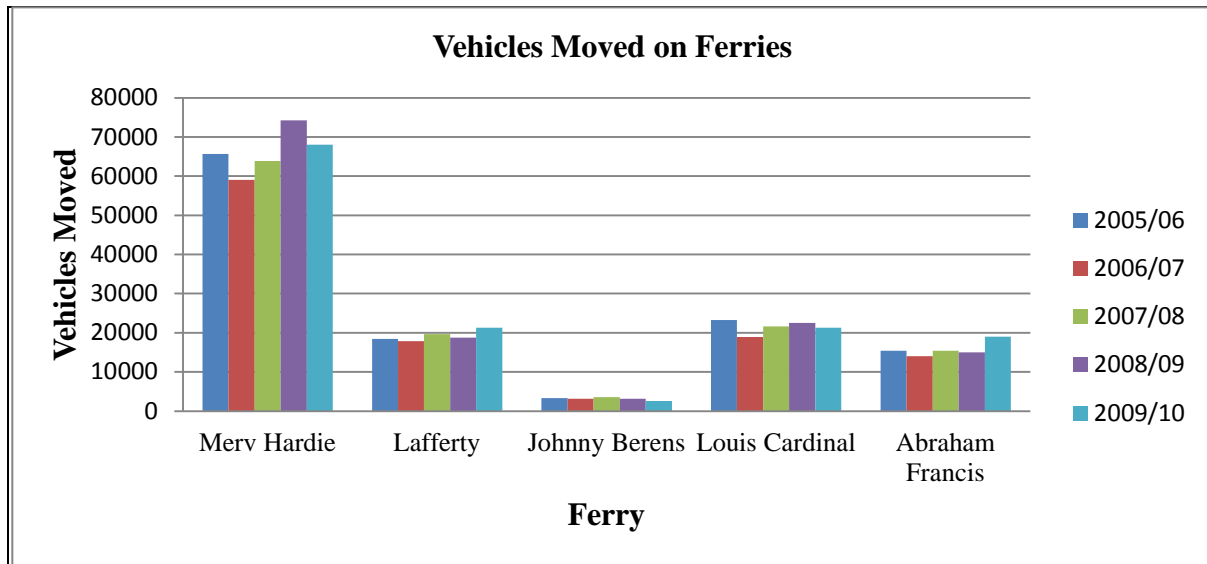
- Completed and implemented alcohol portion of Drug and Alcohol Policy
- Replaced the Mackenzie River Ferry (Louis Cardinal) engines and achieved an approximate 25% reduction in fuel consumption
- Provided newly developed training in Passenger Safety Management and Marine Security

Measures Reporting

Total Operating Days for All Ferries



Total Vehicles Moved on Ferries



Percentage of students enrolled in the Marine Training Program, with number of graduates and percentage of Northerners

- 39 employees have conducted various levels of formal training under the Marine Training Program and have all graduated from their respective training level successfully. Currently 85% of GNWT employees operating NWT ferries are northerners

Transportation

KEY ACTIVITY 5: COMMUNITY ACCESS PROGRAM

Description

The Community Access Program provides financial contributions to communities to construct community access roads, trails and marine facilities. The application-based program provides community contributions for building locally owned access roads, winter roads and trails to points of interest, recreational opportunities, and renewable resource harvesting areas. The program also provides contribution funding for constructing marine facilities to support local boating.

Major Program and Service Initiatives 2011-12

Overall

2011/12 projects will be determined based on the merit of project proposals submitted by communities.

Strategic Initiatives

Community Access Program

Through the Refocusing Government Strategic Initiative, based on recommendations from the Committee on the Sustainability of Rural and Remote Communities, the Community Access Program was expanded both in scope and scale in 2010/11. The additional funding increased the number of communities that can access the program and has expanded the scope of the program to include marine facilities and winter gravel access roads. The program is application based and funding is allocated to communities based on the merit of the project proposals annually. During the allocation process, efforts are made to maximize both the total number of communities and the number of rural and remote communities receiving funding.

Four Year Business Plan Update

Results to Date

Community	Projects Undertaken in 2009/10
Salt River	Grand Detour Winter Road
Ft Good Hope	Blue Fish Access Road
Paulatuk	ATV Trail to Hornaday River
Fort McPherson/Aklavik	Winter Road
Fort McPherson	Trail to Husky Lakes
Tsiigehtchic	Arctic Red River Ice Road
Tulita	Brushing & Clearing Willow Lake Trail
Deline	Willow Lake Trail
Fort Resolution	Nagel Channel Access Road

Measures Reporting

Total number of ongoing projects undertaken under the program

- A total of 29 trails have been initiated through the Community Access Program. 14 community access projects are already planned for 2010/11 to date, up from a total of 9 projects in 2009/10.

Total number of dollars invested

- A combined total investment of \$4.7 million since the program began (1993/94 to 2009/10)

KEY ACTIVITY 6: 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 2011-12

Overall

Motor Vehicle Information System

- Continue with implementation and testing of system enhancements to address functionality gaps
- Continue to undertake priority maintenance and repairs required to support the stability and integrity of the Motor Vehicle Information System
- Finalize business case and resourcing strategy, including potential funding partnerships, for the replacement of the MVIS

Restructure Commercial Permitting and Carrier and Inspection programs

- Continue to implement the reorganization plan for the Carrier & Inspections Program refocusing duties to on-road enforcement
- Consider Weigh-in-Motion Scale (WIMS) as a tool for future enforcement activities

Emerging and Unique Vehicles

- Continue participating in Canadian Council of Motor Transport Administrators (CCMTA) working groups on emerging vehicle technologies to monitor and evaluate safety tests and experiences of other jurisdictions before moving forward in the NWT
- Continue to investigate/research emerging vehicle types such as low speed vehicles, quadricycles and electric vehicles

Transportation

Strategic Initiatives

Commercial Transport

To strengthen service delivery the Department is implementing improvements in the management of commercial vehicle traffic. Overweight, Over-Dimension, Registration and Fuel Tax permits are now being issued by the 24/7 Permitting Call Centre. Additionally, the Department will continue to focus Highway Transport Officers' responsibilities on enforcement and inspection activities. The Department reorganized Highway Transportation Officer positions by establishing standard HTO 1, 2 and 3 level positions which has improved efficiencies, training and expanded succession planning.

Licence Plate

The NWT is one of the last jurisdictions in North America to move to a reflective licence plate. The change in design includes a new slogan, "Spectacular", replacing "Explore Canada's Arctic". 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. These plates are currently being distributed and will be fully in place in late 2011. The Department will continue to examine additional plate types such as dealer, construction, trailer and souvenir plates.

Four Year Business Plan Update

Results to Date

Motor Vehicle Information System

- Completed migration of the Motor Vehicles Information System (MVIS) from the HP 3000 platform to a Windows based SQL platform
- Completed a business analysis of the MVIS system, including business rules

Review and Update Revenue Opportunities

- Completed a review of Canadian fines for motor vehicle and all-terrain vehicle offences

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 and improved the safety of emergency vehicles operating on highways

Enhance Online Road Licensing and Safety Services

- Research completed into how other jurisdictions provide online registry services
- Implemented a Remote Weather Information System at Chan Lake that will provide the travelling public with on-line road weather information

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 is being used successfully in remote communities where service is requested

Streamline Process for Renewing Driver's Licences

- Streamlined process for driver's licence renewal

Improvements to Issuing Offices

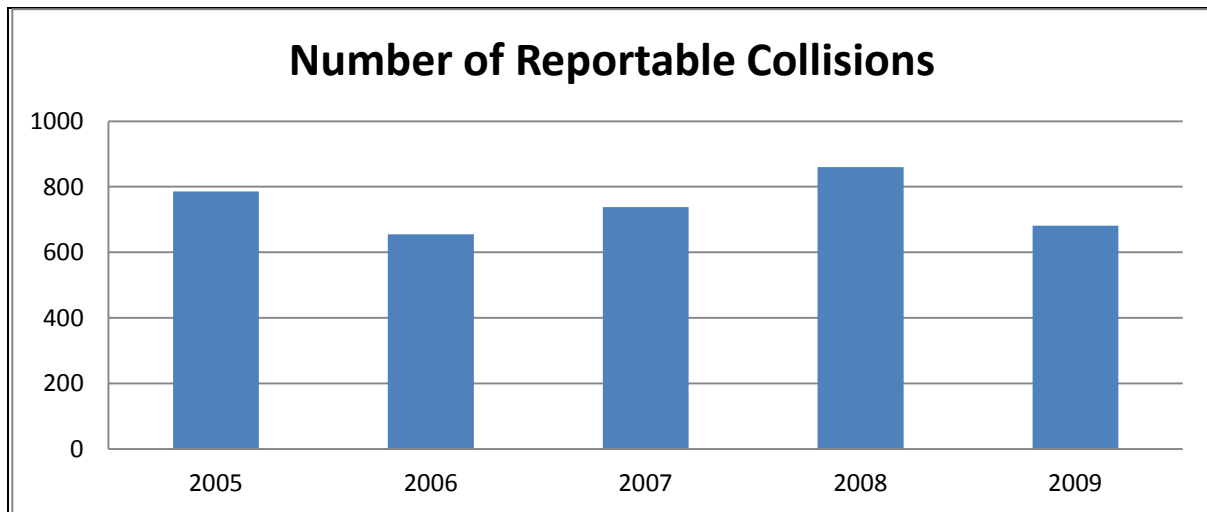
- Completed renovations to the Yellowknife Issuing Office to improve service delivery

Repatriation of Issuing Offices

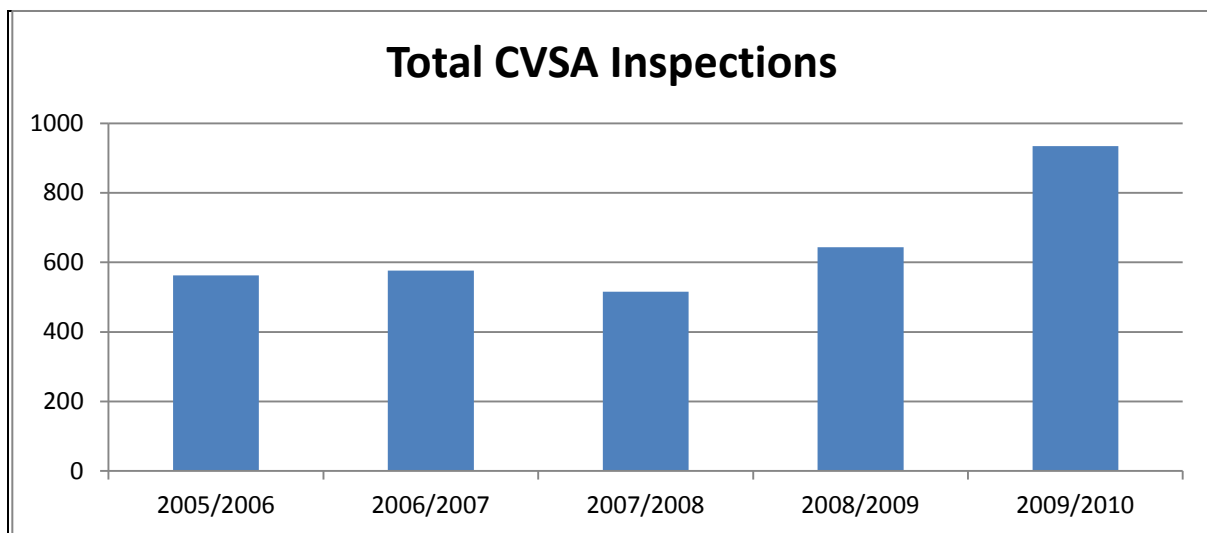
- Transitioned to own forces for the issuing offices located in Inuvik and Fort Smith.

Measures Reporting

Annual Volume of Reportable Collisions

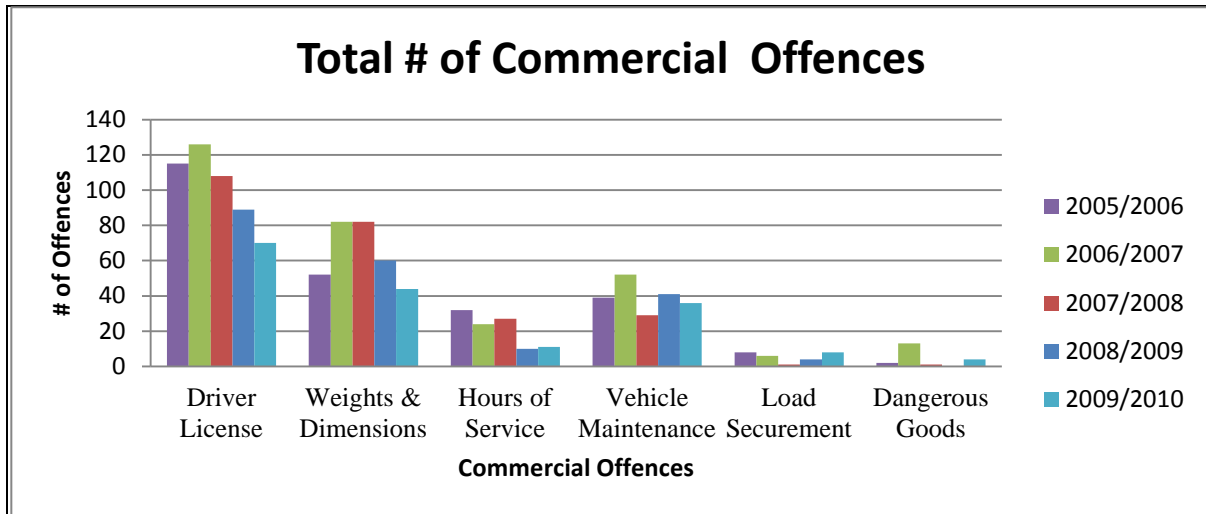


Number of Commercial Vehicle Safety Alliance (CVSA) inspections conducted

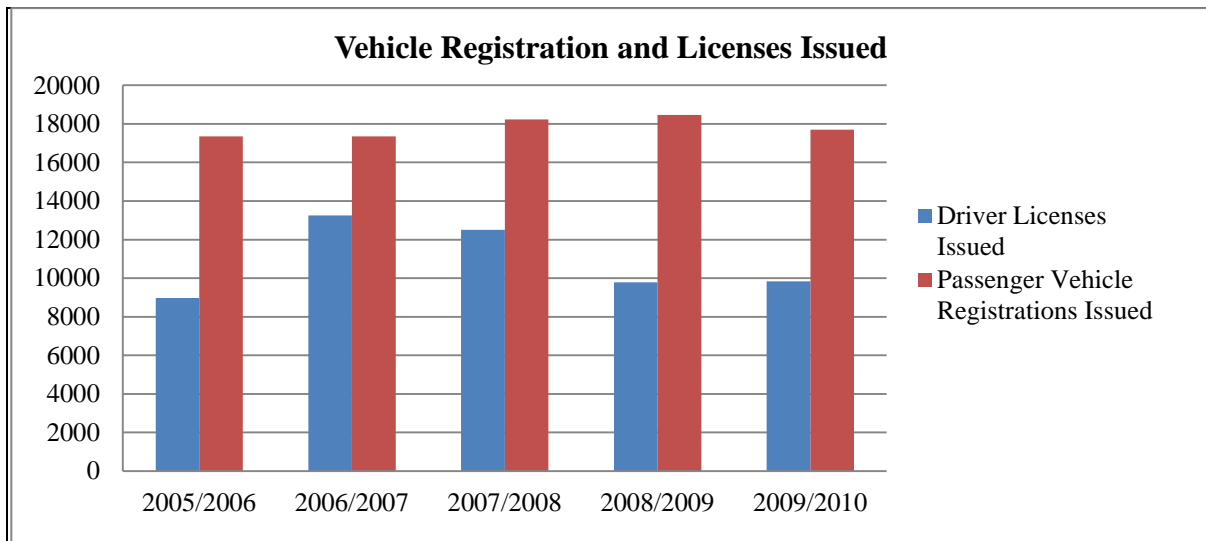


Transportation

Number of Commercial Offences



Number of Vehicle Registrations and Licenses Issued



c) Infrastructure Investments

Activity to Date

Air System Capital Improvements

Fort McPherson Runway Expansion (RCL) 2009/10 – 11/12
Colville Lake Airport Relocation (BCP) 2009/10-11/12
Trout Lake Airport Relocation (BCP) 2009/10-11/12
Paulatuk ATB (Infrastructure Stimulus Fund) 2010/11
Sachs Harbour ATB (Infrastructure Stimulus Fund) 2010/11
Tuktoyaktuk ATB (Infrastructure Stimulus Fund) 2010/11
Yellowknife Airport Combined Services Building (BCP) 2008/09 – 10/11
Fort Good Hope Runway Expansion (RCL): 2008/09 – 09/10
Tulita Runway Expansion (RCL) 2008/09 – 09/10
Yellowknife Runway 15-33 Overlay (ACAP) 2008/09-2009/10

Highway System Capital Improvements

Hwy 1 Reconstruction – km 188-457 (CSIF/BCP) 2008/09-13/14
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 – 12/13
Hwy 4 Reconstruction– km 0-69.2 (CSIF/BCP) 2008/09-13/14
Hwy 7 Reconstruction – km 0-254 (CSIF/RCL) 2008/09 -11/12
Hwy 8 Reconstruction – km 0-259 (CSIF/BCP) 2008/09-13/14
Hwy 5 Chip seal (RCL) 2008/09 – 11/12
Hwy 6 Chip seal (RCL) 2008/09 – 10/11
City of Yellowknife Bypass Road (BCP) 2008/09 - 10/11
Kakisa River Bridge (BCP) 2008/09 - 09/10
Highway Chip seal Overlay 2008/09-13/14
Various Bridges/Bridge Rehabilitation Program (RCL) 2008/09– 13/14
Culvert Replacement Program 2008/09-13/14
Mackenzie Valley Winter Road Bridge Program 2008/09-11/12
Mackenzie Valley Winter Road Grade Improvements (RCL) 2008/09 – 11/12
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 – 11/12
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 – 2011-12

Air System Capital Improvements

Fort McPherson Runway Expansion (RCL) 2009/10 – 11/12
Colville Lake Airport Relocation (BCP) 2009/10-11/12
Trout Lake Airport Relocation (BCP) 2009/10-11/12

Transportation

Highway System Capital Improvements

Hwy 1 Reconstruction – km 188-457 (CSIF/BCP) 2008/09-13/14
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 – 12/13
Hwy 4 Reconstruction– km 0-69.2 (CSIF/BCP) 2008/09-13/14
Hwy 7 Reconstruction – km 0-254 (CSIF/RCL) 2008/09 -11/12
Hwy 8 Reconstruction – km 0-259 (CSIF/BCP) 2008/09-13/14
Hwy 5 Chip Seal (RCL) 2008/09 – 11/12
Hwy 6 Chip Seal (RCL) 2008/09 – 10/11
Highway Chip Seal Overlay 2008/09-13/14
Various Bridges/Bridge Rehabilitation Program (RCL) 2008/09– 13/14
Culvert Replacement Program 2008/09-13/14
Deh Cho Bridge 2008/09 – 11/12
Mackenzie Valley Winter Road Bridge Program 2008/09-11/12
Mackenzie Valley Winter Road Grade Improvements (RCL) 2008/09 – 11/12
Délíne Winter Road Realignment 2008/09-11/12
Tuktoyaktuk to Source 177 Gravel Access Road (BCP) 2008/09 – 11/12
Colville Lake Winter Road Grade Improvements (RCL) 2010/11-11/12
Mackenzie Valley All Weather Road (RCL) 2010/11 – 11/12
Tłíchô Winter Road Realignment (RCL) 2010/11 – 11/12
Wekweètì Winter Road (RCL) 2010/11 – 11/12

d) Legislative Initiatives

Activity to Date

Motor Vehicles Act

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 Vehicles 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. Additional amendments were made to increase various fees for issuing services and commercial vehicle regulations.

Summary Convictions Procedures Act

Amendments were made to the Summary Convictions Procedures Regulations to double the fine for speeding in construction zones and school zones. Further amendments are being made to include all offences under the *ATV Act* and regulations and to also increase fines.

Planned Activities – 2011-12

- Additional *Motor Vehicles Act* amendments to implement program requirements and to include policy updates, such as those involving distracted driving.

e) Human Resources

Overall Human Resource Statistics

All Employees

	2010	%	2009	%	2008	%	2007	%
Total	287	100	272	100	277	100	261	100
Indigenous Employees	164	57	156	57	158	57	152	58
Aboriginal	103	36	99	36	103	37	99	38
Non-Aboriginal	61	21	57	21	55	20	53	20
Non-Indigenous Employees	123	43	116	43	119	43	109	42

Note: Information as of March 31 each year.

Senior Management Employees

	2010	%	2009	%	2008	%	2007	%
Total	11	100	12	100	12	100	12	100
Indigenous Employees	3	27	3	25	3	25	3	25
Aboriginal	1	9	1	8	0	0	0	0
Non-Aboriginal	2	18	2	17	3	25	3	25
Indigenous Employees	8	73	9	75	9	75	9	75
Male	11	100	12	100	12	100	12	100
Female	0	0	0	0	0	0	0	0

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2010	%	2009	%	2008	%	2007	%
Total	144	100	133	100	140	100	135	100
Female	7	5	6	4	7	5	3	2
Male	137	95	127	96	133	95	132	98

Note: Information as of March 31 each year.

Employees with Disabilities

	2010	%	2009	%	2008	%	2007	%
Employees with disabilities	1	.3	1	.4	1	.4	1	.4
Other	286	99.7	271	99.6	276	99.6	260	99.6
Total	287	100	272	100	277	100	261	100

Note: Information as of March 31st each year.

Position Reconciliation

This information differs from the employee information on the preceding page; human resource information reflects actual employees as of March 31 each year. The information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2010-11 Main Estimates	Change	2011-12 Business Plan
Total	307	6	313
Indeterminate full-time	278	6	284
Indeterminate part-time	-	-	-
Seasonal	29	-	29

Adjustments during the Year:

Position	Community	Region	Added/ Deleted	Explanation
Heavy Equipment Operator	Fort Resolution	Ft. Smith	4	Repatriation of Highway Maintenance Service – Buffalo River Beat
Issuing Agent	Ft. Smith	Ft Smith	1	Repatriation of Registration and Licensing delivery services
Issuing Agent	Inuvik	Beaufort Delta	1	Repatriation of Registration and Licensing delivery services

Other Positions

There are no other positions in the Department.

Transportation

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 has launched a long-term human resources strategy for the public service entitled, *20/20: A Brilliant North*. Among other initiatives, this strategy provides a framework for the development of departmental human resource plans, including succession plans and affirmative action plans.

The tables below indicate statistics on departmental human resource activities with respect to summer students, interns and transfer assignments for 2010. The information is current as of August 2010.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
31	29	13	16	2

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
9	4	3	1	5

Activities Associated with Staff Training & Development

In 2010/11, DOT hired 31 students across a range of technical and operational areas. In addition, DOT has continued to support three intern positions offering career development opportunities in the areas of communications, highways and environmental affairs.

DOT also continues to support a number of developmental transfer assignments. At present, there are nine 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.

DOT's Career Development Program has continued to assist departmental employees in preparing for progressive career development opportunities across a range of professional, technical, managerial and non-traditional positions since its inception in 1999. To date, 62 employees have participated in this program.

Transportation

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, 22 schools across the Northwest Territories submitted nominations for 55 students.

In 2009/10, DOT continued to partner with Discovery Air, and Adlair Aviation to provide scholarships for NWT students attending full-time training leading to a northern career in aviation. This past year, a total of \$37,500 was awarded to 8 students, representing seven full \$5,000 scholarships and one \$2,500 partial scholarship.

As part of DOT's Airports Safety Management System implementation efforts over the past three years, 106 GNWT employees have been trained on how to conduct integrated safety investigations, quality assurance and safety audits. In addition, 56 GNWT employees have also participated in airport emergency response training.

f) Information Systems and Management

Overview

DOT's information systems and related support services play a critical role in enabling the enforcement of transportation regulations (eg driver and vehicle licensing, commercial traffic tolls, permits and enforcement), real-time provision of information to the travelling public and industry, support effective management of transportation infrastructure that is vital to the economic and social well-being of the NWT, as well as support transportation-related financial and administrative functions.

Planned Activities - 2011-12

Key Developments during 2011/12

- Develop capital enhancements to the Motor Vehicle Information System to comply with the Canadian Drivers License Agreement
- Implement the Bridge Toll collection and traffic data classifications systems
- Rollout the Asset Maintenance System to Marine and Highway Surface Maintenance
- Further integration between safety and maintenance related systems
- Further enhancements to the DOT Website Engine used by DOT, DAAIR, ENR, Legislative Assembly and Aurora College. Support additional Departments in adopting the engine
- Support the roll-out of the Safety Management System to smaller airports
- Develop and implement statistical reporting capabilities of the landing fee system

Key Analysis Activities

- Further develop a replacement plan for the legacy Motor Vehicle Information System
- Conduct a detailed analysis for various possible interfaces from DOT's systems to the GNWT's financial information system (SAM), as well as a leasing module to support airport commercial development
- Conduct a preliminary analysis into an Environmental Management System.
- Conduct a preliminary analysis for a shared Emergency Management System for DOT / MACA/ H&SS
- Conduct a preliminary analysis for an Airport Security Management System to satisfy national regulations
- Continue to participate in national & regional developments into a shared regional 511 Road / Weather Information system, providing information via website and phone (511) services

4. FUTURE STRATEGIC DIRECTION

Transportation infrastructure is a key component of Territorial infrastructure enabling economic and community development, tourism, the delivery of social services and reducing the cost of living in our communities. Going forward the Department is working to ensure that all of these factors are taken into account for planning and funding initiatives.

Over the past two decades the Department has released progressive strategies for developing our highways for both the Northwest Territories and, in partnership with other Northern jurisdictions, for the entire North. With the release of an update to the Department's Highway Strategy from 2000 the Department will undertake building a transportation vision for the future. This vision is vital as every investment that happens now will define our transportation network for decades to come.

Environment & Sustainability

In a time of economic restraint the importance of transportation to the economy and to individuals is growing. In the North, there are unique challenges for the distances that people and goods travel. The Department will do its part to encourage sustainable behaviour and lifestyle, as well as steward the environment. These unique challenges require changes in the way we plan and build our transportation network but also in the mindset of our residents.

Secure Future Capital Investments

A significant amount of money has been invested in the transportation system over the past five years and it is currently expected that these levels of investment will not return for a number of years. With this in mind the Department will focus on prioritizing the capital investments that are needed. To address funding gaps there will be an emphasis on exploring new partnerships with the Federal Government and industry while examining alternative financing methods. Strengthening our connections between communities is a priority whether it involves reconstructing current roads or building new connections.

Working with Other Jurisdictions

The Department will work with partners in jurisdictions across the country to examine ways to harmonize regulations, share successes and best practices and develop Canadian solutions to our problems. There are a number of benefits that have been realized in the past from working with partners through national groups and this must continue. In areas such as best practices for highway construction, safety legislation, environmental sustainability it is important to ensure that the Department is not acting alone. The Department will also partner with communities to promote efficiencies, maximize expertise and realise mutual benefit.

Nation Building - Mackenzie Valley Highway to Tuktoyaktuk

Across Canada there are a number projects that are of local significance and some of regional significance but there are only a few projects across Canada that are of national significance, the Mackenzie Valley Highway to Tuktoyaktuk is one such project. The Highway, begun in the 1960's by Prime Minister Diefenbaker before being put on hold, is now at a pivotal moment. Aboriginal Groups along the proposed route of an all-season highway are working with the Department and the Government of Canada to complete the environmental and engineering work necessary to apply for the necessary regulatory approvals to begin construction. Having each group working together on a unified vision for an all-season highway that would truly connect Canada from coast to coast to coast is a significant moment in history. Once the necessary regulatory approvals are in place we hope to work with our federal partners to fund and undertake construction of this road to resources.