



BUSINESS PLAN ANNUAL UPDATE

2022-23



Government of the Northwest Territories 2022-23 Business Plan Annual Update

Table of Contents

1	Title page
2	Annual update document, sections explainer
3	Corporate overview
4	Education, Culture and Employment Appendix A Appendix B Appendix C Supporting Schedules
5	Environment and Natural Resources Appendix A Appendix B Appendix C Supporting Schedules
6	Executive and Indigenous Affairs Appendix A Appendix B Appendix C Supporting Schedules
7	Finance Appendix A Appendix B Appendix C Supporting Schedules



Government of the Northwest Territories 2022-23 Business Plan Annual Update

8

Health and Social Services

Appendix A Appendix B Appendix C

Supporting Schedules

9

Industry, Tourism and Investment

Appendix A Appendix B Appendix C

Supporting Schedules

10

Infrastructure

Appendix A Appendix B Appendix C

Supporting Schedules

11

Justice

Appendix A Appendix B Appendix C

Supporting Schedules

12

Lands

Appendix A Appendix B Appendix C

Supporting Schedules



Government of the Northwest Territories 2022-23 Business Plan Annual Update

13

Municipal and Community Affairs

Appendix A Appendix B Appendix C

Supporting Schedules

14

Northwest Territories Housing Corporation

Appendix A Appendix B Appendix C

Supporting Schedules



Government of the Northwest Territories 2022-23 Business Plan Annual Update

Sections Explainer

Part	Section Title	Section Description
Main document	Departmental Overview	High level description of the department and its general mandate.
	Operating Environment and Strategic Context	Provides contextual information to assist readers understand external forces that affect the operation of the department and influence the ability to achieve policy results.
	Progress Reporting	Contains several subsections and is the largest part of the annual update. The main component is the key activity by key activity description of departmental actions, plans, and results. The key takeaway here is how to relate the progress update charts with Appendix A. The charts in this section are focused on showing 2021-22 progress, 2022-23 targets, and 2023-24 investments. To this end they represent part of the information in Appendix A. While the appendix will have more detail over a longer time horizon because there is room to fit more there, for those columns that are the same between the main document and the appendix, their content will agree.
	Resource Summary	Financial and human resource information. This section is supplemented by information in Appendix B and Appendix C which provide an opportunity to expand on several statistical measures.
	Legislative and Policy Initiatives	The list of legislative and policy initiatives for the coming years.



Government of the Northwest Territories 2022-23 Business Plan Annual Update

Part	Section Title	Section Description
Appendix A	Progress Tracker	Appendix A and the progress update charts in the main document are linked. Appendix A contains all of the performance information the GNWT intended to include in the annual updates. Unfortunately, it was not possible to fit all of the desired columns in the main document without making design choices that would reduce readability or consistency, such as reducing text size or increasing paper size. Readers should treat Appendix A as the full suite of performance information with the charts in the main document, being excerpts of that information, focused on conveying prior year progress and current year next steps. For the columns that appear in both the main document progress update subsection and Appendix A, the information in them will be the same. Appendix A may have more detail, but there should be no conflict between the information presented in one versus the other. The columns that are repeated between the charts are: priority; commitment; measure; 2021-22 target; 2021-22 progress; 2022-23 target; and, 2023-24 target.
Appendix B	Human Resource Statistics	A selection of human resource statistical trends over the preceding four fiscal years that is of known interest to Legislative Assembly standing committees.
Appendix C	Financial Trends	Contains historical actual expenditures and revised estimates over a four-year period to demonstrate the overall trend.
Supporting Schedules	Supporting Schedules	The detailed supporting schedules that identify the changes between the prior year main estimates and the current year annual update.



BUSINESS PLAN ANNUAL UPDATE

CORPORATE OVERVIEW

2022-23



Corporate Overview

Introduction

The Government of the Northwest Territories' (GNWT) business planning process is an integral part of the government's budgeting cycle. Consistent with the Planning and Accountability Framework under the *Financial Administration Act* (FAA), the purpose of the business plan is to inform Members of the Legislative Assembly and residents of the planned objectives for each department and how resources are being aligned to achieve these objectives. To this end, business plans provide a connection between the *Mandate of the Government of the Northwest Territories (2019-2023)* (the 'Mandate'); departments' core business functions; and the resources departments have to deliver programs and services.

In the past, the GNWT developed business plans annually, however, the 2020-21 to 2023-24 Business Plan introduced a 4-year horizon to departmental planning, with an increased program evaluation component that brings more attention to measuring progress and success relative to the expenditures incurred to deliver programs and services. Although not a strategic plan, the 4-year business plan is intended to provide a 'strategic' focus beyond just one year, to ensure that programs and services are meeting expectations and that budgeted expenditures for these programs and services are properly aligned with desired outcomes of the 19th Legislative Assembly and its Mandate.

With the introduction of the 4-year plan, the GNWT now develops annual updates to report on the progress achieved towards the outcomes identified in the plans. The updates focus on prior year progress, current year next steps, and next year investments. For the 2022-23 Annual Update this means:

- 2021-22 targets and progress
- 2022-23 targets; and,
- 2023-24 targets and investments, mostly those obtained in forced growth and new initiatives.

The Financial Management Board (FMB) approves the annual update and refers it to the standing committees of the Legislative Assembly. Each Minister meets with the standing committee responsible for their department to discuss in detail the planned activities, actions, and resources required to implement the plan. Any changes to the plan that result from the business planning review are implemented via the subsequent main estimates process. Through main estimates, the Legislative Assembly ultimately approves the required human and financial resources for each department to implement the plan for the upcoming fiscal year.



Departmental Annual Updates

The 19th Assembly implemented four-year business plans to encourage a longer-term view of GNWT expenditures and better risk management. In addition, the GNWT will provide annual reporting within the four-year plans to support program evaluation and make departments accountable for their performance – from budget approval to review and analysis.

Each departmental update includes:

- **Departmental Overview:** Provides a summary of key activities (primary responsibilities of the department's divisions or units), and a summary of the departments' Mandate priorities and/or core business functions.
- **Operating Environment and Strategic Context:** Provides a brief overview of emerging issues (opportunities, program changes, influences, constraints, and challenges), that the department faces during this planning horizon.
- **Key Activities and Progress Update:** Summarizes the department's major key activities that support its ability to achieve core business functions or Mandate priorities. This section includes performance measures to enable departments to track and report progress on these key activities and a section to report any material changes from the 2020-21 to 2023-24 Business Plan.
- **Accounting Structure:** Summarizes the department's financial structure for budgeting purposes.
- **Financial & Human Resource Summaries:** Highlights departmental proposed budgets over the planning period in addition to top-line human resource statistics.
- **Legislative Initiatives:** Summarizes the planned legislative initiatives or policy-related projects over the life of the 19th Assembly.
- **Appendix A – Progress Update:** Provides an opportunity to add detail to the progress update information included in the main body of the update, where departments deem it necessary or advisable. Where no changes are deemed required, this appendix will provide all performance measures and progress data for the entire department in a single location.
- **Appendix B – Human Resource Statistics:** Summarizes the department's composition.
- **Appendix C – Financial Summary:** Summarizes changes in budget and actual expenditure data.



Corporate Management Performance Measures

During the review of the 2020-21 to 2023-24 Business Plan, the GNWT committed to studying performance measures for corporate management activities. Over 2020-21, the Department of Finance undertook research to identify approaches to performance measures for central functions like executive management, policy, communications, financial administration, governance, in organizational literature and considered or used in other organizations.

As a result of interdepartmental consultation work, three new common corporate management performance measures have been added to each department's 2022-23 Business Plan updates:

- Effective use of performance information (evaluation, audit, etc.)
- Consistent and equitable provision of training is provided to employees
- Effective use of communications reach

The Department of Finance will continue to provide advice and support to departments to develop meaningful targets and assess what data collection processes are in place or need to be put into place to effectively implement measures.

Government Renewal Initiative

The Government Renewal Initiative (GRI) was announced by the Minister of Finance in October 2020 to shift budget development from incremental increases or decreases to a value-driven planning focus. GRI is based on the principle that government financial resources should be allocated based on government priorities as well as on how effectively programs and services give value to residents.

Inventories for all departments were completed in 2021-22 and program evaluation work has begun in 2022-23. Program evaluation techniques will allow the GNWT to:

- Define program objectives and outcomes and describe program staff actions and outputs in clear terms so managers and staff know what to do and what they are trying to achieve.
- Create plans for program implementation to avoid major shifts in delivery.
- Identify what should be monitored in the program to identify what is working well and should be supported or expanded, and what problems could be proactively fixed.
- Establish a defined timeline and plan to assess programs to determine if they are achieving what they are supposed to be achieving.



Fiscal Context

The 2022-23 Main Estimates are the third year of actions to deliver on the priorities of the 19th Legislative Assembly and continues the fiscal plan to carefully manage operating expenditures so that funds are available to take advantage of federal infrastructure transfers. Despite economic disruptions caused by COVID-19 and flooding in southern communities, the fiscal strategy remains unchanged from the 2021 Budget, to:

- Manage expenditure growth so that \$25 million is available over the lifetime of the 19th Assembly to invest in mandate priorities; and
- Seek flexible support for shared priorities with the federal government and collaborate with Indigenous and other governments to advance projects. Most of the \$29 million for community infrastructure investment is for the transportation network and many projects are partnered with the federal government.

In March 2022, Moody's Investor Services lowered the GNWT's credit rating from Aa1 (negative) to Aa2, the first drop in fifteen years (however, still one of the highest among Canadian jurisdictions). The rating was lowered to reflect that continued economic pressures and the unlikelihood of an economic rebound to pre-pandemic levels for at least 2 to 3 years will make mitigating the growth of debt more challenging. Moody's tempered its concerns about the NWT economic outlook and its implications for the GNWT's fiscal situation by acknowledging that GNWT debt remains affordable and notes that the GNWT has the fiscal capacity to respond to further challenges because of predictable federal transfers and the *Fiscal Responsibility Policy* that limits debt servicing to five percent of total annual revenues. Adherence to the *Fiscal Responsibility Policy* and the federally imposed borrowing limit means that not all of the necessary expenditures can be financed through borrowing.

The medium-term outlook shows that under current projects the GNWT is not generating enough cash to pay for infrastructure investments and total borrowing continues to increase. To reduce risk from revenue or expenditures shocks, the GNWT targets having at least \$100 million in borrowing capacity below the \$1.8 billion borrowing limit.

Revenue

Although budgeted revenue was expected to grow by 2.3 per cent in 2022-2023, the latest forecast shows more conservative revenue growth of 0.4 per cent. The GNWT continues to have stability in revenues from federal transfers.

Other than an increase in tobacco taxes, the budget does not contain any new taxes although some tax rates are set to change. Property mill rates and some fees will be increased by inflation in keeping with financial management practices. Under the *Pan-*



Canadian Framework on Clean Growth and Climate Change, the GNWT committed to increase the carbon tax rates annually by \$10 per carbon-equivalent tonne of greenhouse gas emissions until reaching \$50 per tonne by July 1, 2022. Carbon tax revenues are recycled into the economy through government programs such as the Cost-of-Living Offset benefit, rebates for carbon tax paid on heating fuel, large-emitter rebates and grants, and GNWT greenhouse gas emission-reducing investments. As per the new federal carbon tax benchmarks, carbon tax will increase to \$65 per tonne effective April 1, 2023. The legislative work in advance of this change will happen in 2022-23 with input sought from Members of the Legislative Assembly.

Expenditures

Budget 2022 projects \$2.1 billion in departmental operating expenditures, an increase of \$43 million compared to Budget 2021, consisting of \$86 million for program enhancements, \$9 million in new spending for mandate priorities, and \$2 million in amortization.

Department	Budget (000s)	Increase (000s)
Legislative Assembly	\$25,000	\$1,200
Education, Culture and Employment	\$358,000	\$10,700
Environment and Natural Resources	\$99,000	\$1,600
Finance	\$335,000	\$33,000
Health and Social Services	\$595,000	\$30,000
Industry, Tourism and Investment	\$60,000	\$2,500
Infrastructure	\$279,000	\$8,800
Justice	\$137,000	\$4,100
Lands	\$23,000	\$727
Municipal and Community Affairs	\$123,000	\$2,000

The GNWT's 2022-23 capital budget was approved in December 2021. The capital budget consists of \$492 million for the GNWT's own infrastructure plans, including \$29 million for community infrastructure investments. The GNWT continues to face challenges of maintaining existing assets, improving housing stock, and meeting legislative requirements. Finding fiscal resources in the operating budget allows additional funds to be dedicated to infrastructure investments that would not otherwise be financially feasible.



Investments in strategic infrastructure will better position the NWT to maximize economic opportunities and to explore options for adapting to the impacts of climate change.

Economic Outlook

The COVID-19 pandemic created challenges across the NWT, testing the strength of our public health system and the resolve of our communities, our businesses, and our people. After two years, residents of the NWT are looking to turn the page on COVID-19 and move firmly along the path to recovery. The economy is experiencing a V-shaped recovery from the disruption caused by the COVID-19 pandemic as jobs and production are at pre pandemic levels.

Short-term economic indicators are positive: The economy is estimated to have grown 7.3 per cent from 2020 to 2021. No growth is projected for 2022, which means economic activity remains 4.5 per cent below 2019 levels. The employment rate continues to trend upwards, rising 5 per cent in 2021. The unemployment rate decreased from 8.5 per cent in 2020 to 5 per cent in 2021. On average, NWT residents earn 35 per cent more than other Canadians and average household incomes continue to be higher than in any other jurisdiction.

As well, investment in the economy is increasing with new investment in the territory 13 per cent higher in 2021 than in 2020 with private investment rising 18.8 per cent and public investment increasing 11.5 per cent. Although the NWT is rebounding, the recovery has been uneven across sectors, industries, and demographics. Industries such as retail, construction, and public administration have all returned to pre pandemic levels, while sectors such as tourism, hospitality, mining, and wholesale trade continue to struggle. Over the long term, travel activity is poised to grow as travel restrictions loosen across Canada and as investments in infrastructure and a growing Canadian population drive a greater number of visitors to the North.

Long standing issues that predate the pandemic such as maturing diamond mines, an aging population, lack of economic diversification, and declining private sector activity will weigh on economic performance in the years ahead unless there are substantial changes. The diamond mining industry, which has driven the private sector economy for the last two decades, may see all existing diamond mines close by 2030. The territorial government must increase its efforts to prepare for the scheduled closure of the Diavik diamond mine. This closure will have significant impact on the territorial economy and will reduce employment – especially for small communities from which the mine draws significant support staff and supporting business services. Diavik's closure is not only about the number of jobs that will be lost, but also the quality and geographic location (decentralization) of these jobs.



Having high-quality jobs that are widely available depends on a strong and vibrant economy. Skills shortages will present major hurdles over the next 20 years. The reliance on local economies on workers from outside territorial borders means much of the income earned in the North is redistributed to other parts of the country. In the very near term, the GNWT needs to be prepared to take some measured risks to meet the dual requirements of revitalizing the economy following the shock caused by the COVID-19 pandemic while simultaneously working to meet the territorial economy's long-standing structural challenges.

Human Resources

The ability of the GNWT to deliver on Legislative Assembly priorities depends on maintaining a public service of sufficient size to accommodate the work demanded by those priorities. Building a representative workforce in terms of ethnicity, gender, and other socio-economic factors or characteristics is a core priority for the GNWT. To this end, an array of programs and training have been deployed including, but not limited to:

- The Indigenous Career Gateway Program
- The Indigenous Management and Development Program
- The Regional Recruitment Program
- Living Well Together – The GNWT's Indigenous history, culture, and sensitivity training program
- Harassment free workplace training
- LGBTQ2IA+ history, awareness, and sensitivity training
- Duty to accommodate training

Department-by-department statistical information can be found in the appendices to each annual update. This section focuses on corporate-level metrics to provide a whole-of-government view. The following provides statistics on three key areas: Indigenous employment; Indigenous senior managers; and representation by persons identifying as women.



	2019-20	2020-21	2021-22	2022-23
Core public service employees plus NWTHC:				
Yellowknife (HQ)	1,515	1,646	1,678	1,619
Regional centres	1,276	1,332	1,339	1,286
Other communities	143	154	157	145
Total employees	2,934	3,132	3,174	3,050
Increase (decrease)	136	198	42	(124)
Indigenous employment:				
Indigenous employees (#)	911	962	981	933
Indigenous employees (%)	31%	31%	31%	31%
Women employment:				
Women employees (#)	1,569	1,686	1,696	1,633
Women employees (%)	53%	54%	53%	54%
Indigenous senior managers:				
All senior managers	175	176	178	202
Indigenous senior managers (#)	39	45	48	51
Indigenous senior managers (%)	22%	26%	27%	25%

Size of the public service

This section provides overall information on the size of the territorial public service generally, and with reference to meaningful comparators. The data shows the relative size of the NWT public service over time.

	2019-20	2020-21	2021-22	2022-23
Active position information:				
Core public service positions ¹	2,765	2,815	3,004	3,009
Expanded public service positions ²	3,094	3,101	3,197	3,240
Total public service positions	5,859	5,916	6,201	6,249
NWT labour force information:				
Total employed persons	22,500	22,800	24,400	25,400
Total unemployed persons	1,900	2,000	1,100	1,200
Total active labour force	24,400	24,800	25,500	26,600
NWT public service as percent of active labour	24%	24%	24%	23%
Federal public service (Census 2016)	20%	21%	22%	

¹ The core public service is comprised of departments only.

² The expanded public service includes public agencies, Crown corporations, and other non-departmental entities.



BUSINESS PLAN ANNUAL UPDATE

EDUCATION, CULTURE AND EMPLOYMENT

2022-23

Government of
Northwest Territories



2022-23 Business Plan Annual Update Department of Education, Culture and Employment

Contents

1.	Department Overview.....	3
2.	Operating Environment and Strategic Context.....	5
3.	Progress Reporting.....	7
3.1	Key Activity #1: Corporate Management.....	8
3.2	Key Activity #2: Culture, Heritage and Languages.....	19
3.3	Key Activity #3: Early Learning and Child Care	31
3.4	Key Activity #4: JK-12 School Services	40
3.5	Key Activity #5: Income Security	54
3.6	Key Activity #6: Labour Development and Advanced Education	60
4.	Accounting Structure.....	70
5.	Resource Summary	71
5.1	Departmental Financial Summary	71
5.2	Human Resource Summary.....	72
5.3	Position Type Summary	73
5.4	Affirmative Action Summary Statistics	74
5.5	Affirmative Action Targets and Factors.....	75
6.	Legislative and Policy Initiatives	77



2022-23 Business Plan Annual Update Department of Education, Culture and Employment

1. Department Overview

Mandate of the Department

The mandate of the Department of Education, Culture and Employment (ECE) is to provide residents of the Northwest Territories (NWT) with access to quality programs, services, and support to assist them in making informed and productive choices for themselves and their families with regard to education, training, careers, employment and labour, child development, languages, culture and heritage.

The majority of ECE's responsibilities fall into the following six key activities:

- **Corporate Management:** guides the execution of directions from the Minister, Cabinet, and the Legislative Assembly, and provides strategic leadership, management, and planning for ECE.
- **Culture, Heritage and Languages:** promotes and preserves NWT's unique cultures, languages and heritage for NWT residents and future generations.
- **Early Learning and Child Care:** provides direction, standards and supports for early learning and child care programs for children from birth to age 12. Through this key activity, ECE also provides support to the Junior Kindergarten to Grade 12 education system, specifically in relation to the Junior Kindergarten and Kindergarten programs.
- **Junior Kindergarten to Grade 12 School Services:** guides the development and implementation of curriculum standards; development, implementation, and monitoring of Ministerial Directives for divisional education councils and authorities; teacher, principal, and instructor certification; and the implementation of accountability mechanisms for education bodies.
- **Income Security:** supports a social safety network through the delivery of Income Security Programs. Income Security Programs are a support and service network designed to assist NWT residents to bridge gaps between their ability to support themselves and their families, and to pursue their personal, educational and career goals.
- **Labour Development and Advanced Education:** programs and services are provided to develop skills among NWT residents to enable them to participate in the labour market, and to meet the expectations of employers for successful employment.



2022-23 Business Plan Annual Update Department of Education, Culture and Employment

ECE's responsibilities include support for the following mandate items of the 19th Legislative Assembly:

- Implement the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP)
 - By continuing to support language revitalization through the *Northwest Territories Indigenous Languages Framework: A Shared Responsibility 2017* and the *NWT Indigenous Languages Action Plan 2018-2022*.
- Improve early childhood development indicators for all children, and advance universal child care by increasing availability and affordability
 - By continuing to advance actions identified under *Right from the Start: A Framework and Action Plan for Early Childhood Development in the NWT 2013-2023* with the Department of Health and Social Services.
 - By continuing to implement the work laid out in the *Early Learning and Child Care Canada-NWT Bilateral Agreement and Action Plan 2017-2020*.
 - By delivering an Early Childhood Infrastructure Fund (ECIF) to support creation of new child care spaces.
 - By improving the quality of licensed early learning programs through professional development opportunities, scholarships, and standards.
- Increase student education outcomes to the same level as the rest of Canada
 - By developing and implementing an action plan that responds to the *Education Renewal and Innovation Framework Evaluation (2020)* and the Office of the Auditor General of Canada *Report on Early Childhood to Grade 12 Education in the NWT (2020)*.
- Increase employment in small communities
 - By advancing the *Skills 4 Success 10-year Strategic Framework 2015-2025* through the development and implementation of a new action plan that will respond to the mandate and the Strategic Framework.
- Enable seniors to age in place with dignity
 - By improving existing supports to seniors, and developing new ones, through Income Security Programs.
- Create a polytechnic university
 - By transforming Aurora College into an accredited and independent polytechnic university.



2022-23 Business Plan Annual Update Department of Education, Culture and Employment

2. Operating Environment and Strategic Context

ECE operates within a complex governance environment. The responsibility for ECE's six Key Activity areas is shared among headquarters in Yellowknife, six regional Service Centres, ten education bodies, and Aurora College. ECE's activity areas span a broad continuum from early childhood development to education, training, and employment. Culture, heritage, and languages support and enrich this work. In each of the strategic responsibility areas, ECE works closely with Indigenous governments to ensure programming reflects the unique cultures and values of the NWT, and honours the terms laid out in comprehensive land-claim and self-government agreements.

ECE is responsible for early learning and child care programming and monitors early childhood wellbeing through the Early Development Instrument (EDI). This survey is used throughout Canada to provide information on child well-being and development. Over the last six years, EDI results show that less than 40% of NWT children are "on track." Improving EDI results for all children and advancing universal child care are items of the 19th Legislative Assembly's mandate. ECE is working closely with the Department of Health and Social Services (HSS) to improve outcomes for young children in the NWT.

Results from elementary- and secondary-school performance measures indicate improvements are needed throughout the Junior Kindergarten to Grade 12 (JK-12) school system. Data from the Middle Years Development Instrument (MDI) show many students are struggling in terms of their wellbeing: 27% of Grades 4 and 25% of Grade 7 students were "thriving" in their wellbeing in 2019-2020. In terms of academic success, the territory continues to see a decline in the graduation rates, seeing a 45.4% rate in 2019-2020. Recommendations from the Auditor General of Canada's 2020 review of the NWT JK-12 school system will guide ECE's education renewal and innovation initiative through the next four years and support the 19th Legislative Assembly mandate item of increasing student education outcomes to the same level as the rest of Canada.

A significant portion of NWT residents do not have enough schooling to meet NWT job demand in the immediate-near future. It is therefore critical ECE does its part to develop skills among NWT residents and support youth entering post-secondary schooling or training. The development of an NWT polytechnic university, a mandate item of the 19th Legislative Assembly, will support NWT students' transition to the next stage of their academic careers by providing local options for relevant post-secondary education.

Providing a social safety net for those residents who are not able to work or have limited access to the labour force is paramount in combating poverty and providing security for residents of the NWT. ECE contributes to this social safety network through the delivery of Income Security Programs designed to assist NWT residents with supporting themselves and their families, and pursuing personal, educational and career goals. ECE also offers targeted supports to seniors, such as the



2022-23 Business Plan Annual Update Department of Education, Culture and Employment

Seniors Home Heating Subsidy and Senior Citizens Supplementary Benefit. These supports work to advance the 19th Legislative Assembly mandate item of enabling seniors to age in place with dignity.

Language and culture underpin ECE's strategic priorities and actions. The Indigenous Languages and Education Secretariat (ILES) and the Francophone Affairs Secretariat (FAS) are in place to administer the *NWT Official Languages Act* and invest in the health and sustainability of the 11 NWT official languages. ECE works to uphold the *Archaeological Sites Act* and protect NWT heritage by keeping an archive of government documents and items of historical significance; restricting the excavation of archaeological sites and removal of artifacts; and assisting communities to officially reclaim traditional place names.

In March 2020, extraordinary global events related to the 2019 novel coronavirus (COVID-19) forced ECE to take immediate and dramatic action with respect to many of its core functions. During the 2020-21 fiscal year ECE continued to see the impacts of the pandemic on the workforce including staff turnover, relocations, and many other personal factors. This in turn has and will continue to have impacts on day-to-day operations, timelines for projects and on stakeholder capacity throughout the 2021-2022 fiscal year. ECE continues to address the challenges and changes brought by COVID-19 to its strategic priority areas, while also advancing the 19th Legislative Assembly mandate.



2022-23 Business Plan Annual Update Department of Education, Culture and Employment

3. Progress Reporting

Strategies

ECE's key activities are supported by a series of strategic frameworks and associated action plans across the divisions:

In the Culture, Heritage and Languages key activity area, *Strong Cultures, Strong Territory: The Government of the Northwest Territories Culture and Heritage Strategic Framework 2015-2025*, the *NWT Indigenous Languages Framework: A Shared Responsibility*, the *NWT Indigenous Languages Action Plan 2018-2022*, the *Strategic Plan on French Language Communications and Services 2018-2023*, and the *NWT Arts Strategy 2021-2031* all guide ECE's work.

The Early Learning and Child Care key activity is guided by the *2030 Early Learning and Child Care Strategy* which identifies areas of focus for the next ten years towards advancing universal child care in the NWT by improving the availability and affordability of early learning and child care. Two federal agreements, *ELCC Bilateral Agreement* and *Canada-wide ELCC Agreement* and related action plans support the implementation of the *Strategy*.

The JK-12 School Services key activity reflects the strategic direction provided in the *Education Renewal and Innovation Framework 2013-2023*, and the *Action Plan to Improve JK-12 Student Outcomes in the NWT 2020-2021 – 2023-2024*.

ECE's Income Security and Labour Development and Advanced Education key activities are advanced through the *Skills for Success 10-year Strategic Framework 2015-2025*, the *NWT Apprenticeship, Trades and Occupational Certification (ATOC) Strategy 2017-2022*, the *NWT Immigration Strategy 2017-2022*, the *Small Communities Employment Strategy 2018-2024*, and the *NWT Post-Secondary Education Strategic Framework 2019-2029*.



2022-23 Business Plan Annual Update Department of Education, Culture and Employment

3.1 Key Activity #1: Corporate Management

Description

Corporate Management provides leadership and oversight for the Department. Corporate Management consists of the Directorate; Finance and Capital Planning; Policy, Legislation and Communications; and Planning, Research and Evaluation.

Through this key activity, ECE supports the Minister in matters pertaining to department goals, objectives and standards, and implementation of the mandate. The work undertaken in this key activity provides strategic financial planning and financial management for ECE, including a comprehensive financial framework and coordination of the overall development, design and planning of capital infrastructure projects. Broad policy and legislative initiatives are coordinated within this key activity, along with ECE's response to and participation in land, resources, and self-government negotiations. Finally, program monitoring, evaluation, and the Department's research and analysis agenda, are advanced within the Corporate Management key activity.

Planned Activities

In support of the mandate of the 19th Assembly to increase student education outcomes to the same level as the rest of Canada, ECE has completed, or made progress on the following activities:

- Implement the Junior Kindergarten to Grade 12 Planning & Accountability Framework (JK-12 PAF) and review the JK – 12 Funding Framework.
- Modernize the *Education Act*.

In support of the mandate of the 19th Assembly to improve early childhood development indicators for all children, ECE has completed, or will complete the following activities:

- Develop plans to analyze and share results of student well-being surveys. ECE participates in three such surveys: The Early Development Instrument (EDI), the Middle Years Development Instrument (MDI), and the Healthy Behaviours for School Aged Children (HBSC) survey.

In support of its core business functions, ECE will continue to undertake the following throughout the life of this Assembly:

- Advance and/or complete capital projects outlined in ECE's capital project plan, which include advancing the J.H. Sissons School Replacement, the Chief Jimmy Bruneau School Major Renewal, the Mangilaluk School Major Renovation, and the Colville Lake School Replacement projects. This work will also involve completing the replacement of non-



2022-23 Business Plan Annual Update Department of Education, Culture and Employment

compliant underground fuel tanks at William McDonald and Range Lake schools (the last such tanks in the education system) and delivering capital projects to address accessibility issues at Charles Yohin School (Nahanni Butte) and Kakisa Lake School (Kakisa). Finally, ECE will support occupational health and safety through the Hay River ECE Service Centre Renovation.*

- Improve its internal capital project and financial planning processes through policy development and updates: ECE will implement a new *JK-Grade 12 School Capital Standards and Criteria (2020)*. It will also develop and seek approval for a policy governing the provision of child care space as part of major school capital projects pursuant to the *JK-Grade 12 School Capital Standards and Criteria (2020)* and update the Surplus Retention and Deficit Reduction Policy for education bodies, consistent with feedback and lessons learned during its first years of operation.

**Note: The capital projects above represent known projects as of the date of writing. Additional projects will be identified during future corporate capital planning processes. ECE will report on these as they become available during annual updates.*

Government Renewal Initiative

To assess the efficiency, effectiveness, and relevance of programs and services, ECE has committed to working with the Department of Finance (FIN) on this new initiative as part of the pilot group which started in Q4 of 2020-2021. The following actions have or will take place during the next few fiscal years:

- Orientation: coordination meetings between FIN and ECE (completed in April – May 2021)
- Program/Service Inventory: listing of programs/services ECE provides (initiated in May 2021)
- Assessment targets: select programs/services to be formally assessed (2022-23)
- Program design/redesign: once assessments have been completed, work to address the design or redesign of those programs/services will take place (2023-24)

Changes from the 2021-22 Business Plan Annual Update

There are no material changes from 2020-24 Business Plan, as amended by the 2021-22 Business Plan Annual Update.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Increase student education outcomes to the same level as the rest of Canada	Implement the Junior Kindergarten to Grade 12 Planning and Accountability Framework.	All operating plans and annual reports received as required.	Education body operating plans and annual reports are shared annually according to the <i>GNWT Planning & Accountability Framework</i> legislated timelines	All operating plans and reports have been received as required	Education body operating plans and annual reports are shared annually according to the <i>GNWT Planning & Accountability Framework</i> legislated timelines	Education body operating plans and annual reports are shared annually according to the <i>GNWT Planning & Accountability Framework</i> legislated timelines



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Review the education (school) funding framework in consultation with stakeholders.	Review completed during the life of the 19 th Legislative Assembly.	Seek approval and consensus support for improvement under the current <i>School Funding Framework</i> (SFF) (Phase 1 of the Review). Phase 2 of the Review will focus on alignment of the SFF with a modernized <i>Education Act</i> and the associated requirements.	Improvements resulting from Phase 1 of the SFF Enhancements have been approved and have been implemented for the 2022-2023 School Year.	Implement approved changes identified under Phase 1 SFF Review. Review research and identify fundamental changes to the SFF that would align with the goals identified under <i>Education Act</i> Modernization project.	ECE will continue to research and engage with Education Authorities to identify improvements that can be made to the SFF, specifically improvements that will align with the <i>Education Act</i> Modernization. It is anticipated that phase 2 of the SFF review will not be complete until after the 19 th Legislative Assembly.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Modernize the <i>Education Act</i> .	Updating the <i>Education Act</i> during the life of the 19 th Legislative Assembly.	Round 2 of public engagement toward drafting of Bill based on Legislative Proposal.	ECE began engagement with Indigenous governments and Education Bodies on proposed technical amendments to the <i>Education Act</i> .	Amendments to the <i>Education Act</i> receive assent before the end of the 19 th Legislative Assembly.	ECE will continue engaging partners and stakeholders on broader changes to education system structure and governance.
Improve early childhood development indicators for all children	Develop plans to analyze and share results of the Early Development Instrument (EDI).	Plans are in place and approved by all stakeholders.	To complete engagement activities and have new reporting models in place.	Requests for engagement has been completed.	Share results as per developed plans.	Share results as per developed plans.
	Develop plans to analyze and share results of the Middle Years Development Instrument (MDI).	Plans are in place and approved by all stakeholders.	Engagement planning and initiate plan.	Planning for engagement has been completed.	To complete engagement activities and have new reporting models in place.	Share results as per developed plans.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Develop plans to analyze and share results of the Healthy Behaviours for School Aged Children (HBSC) survey.	Plans are in place and approved by all stakeholders.	No activity expected.	No activity expected.	Engagement planning and initiate plan.	To complete engagement activities and have new reporting models in place.
Core Business	Complete material progress on the J.H. Sissons School Replacement. (Yellowknife)	Project timelines are met as per individual plans.	80% project completion.	Approximately 70% project completion.	Project completed and school commissioned.	None. Project complete.
	Advance material progress on the Chief Jimmy Bruneau School Major Renewal. (Behchokò)	Project timelines are met as per individual plans.	Resolution of project scope and commencement of the schematic design.	The project has not achieved significant progress.	Completion of scope for the proposed new school in collaboration with the Tłıchǫ Community Services Agency.	Completion of functional program, schematic design, and cost estimate.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Complete material progress on the Mangilaluk School Major Renovation. (Tuktoyaktuk).	Project timelines are met as per individual plans.	40% project completion.	Approximately 40% project completion.	80% project completion.	Project completed and school is commissioned.
	Advance material progress on the Colville Lake School Replacement projects.	Project timelines are met as per individual plans.	Completion of the functional program, schematic design and cost estimate through contribution agreement with Behd'zi Ahda' First Nation (BAFN).	Work initiated on the functional program, schematic design, and cost estimate through contribution agreement with BAFN. <i>(see Appendix A for more details)</i>	Completion of functional program, schematic design, and cost estimate through contribution agreement with BAFN.	Project planning complete and project prepared to be included in the Capital Plan.
	Complete the replacement of non-compliant underground fuel tanks at William McDonald School. (Yellowknife)	Project timelines are met as per individual plans.	Complete design, remove old tank and site assessed.	Project is substantially complete.	Project completed.	None. Project complete.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Complete the replacement of non-compliant underground fuel tanks at Range Lake School. (Yellowknife)	Project timelines are met as per individual plans.	Award Fuel Tank Replacement Contract and tank order.	Awarded Fuel Tank Replacement Contract and tank order.	Project completion.	None. Project complete.
	Deliver a capital project to address accessibility issues at Charles Yohin School (Nahanni Butte)	Project timelines are met as per individual plans.	Project completion.	Project complete.	None. Project complete.	None. Project complete.
	Deliver a capital project to address accessibility issues at Kakisa Lake School (Kakisa).	Project timelines are met as per individual plans.	Project completion.	Installation contract awarded. Note: Minor delay in project completion due to longer than anticipated design phase and supply chain issues.	Project completion.	None. Project complete.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Deliver a capital project to address occupational health and safety issues at the Hay River ECE Service Centre Renovation.	Project timelines are met as per individual plans.	None. Project complete.	None. Project complete.	None. Project complete.	None. Project complete.
	Implement the new Capital Standards and Criteria (2020).	Policy is approved and implemented # and % of major school projects approved post-June 2020 designed and constructed consistent with the standards	All projects are approved according to the Capital Standards and Criteria (2020).	No new projects approved since the implementation of the Capital Standard and Criteria (2020).	No new projects are approved	No new projects are approved



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Develop and seek approval of a policy governing the provision of child care space.	Policy is approved and implemented.	Policy is fully developed and submitted for approval by Mar. 31, 2022	Amendments to include the provision for child care space in the <i>NWT Schools Capital Standards and Criteria</i> are still in development.	Amendment is fully developed and submitted for approval by Nov. 30, 2022.	Implementation of updated Standards considered in the design of future school projects.
		# and % of school projects with child care space consistent with the policy		No new school projects with child care space approved	No new school projects with child care space anticipated	No new school projects with child care space anticipated
	Update the Surplus Retention and Deficit Reduction Policy for education bodies.	Major revision of the Surplus-Deficit Policy approved and implemented Results of engaging education bodies to determine the effect of the policy in operation	Supplementary guidelines are being developed to clarify the process for vehicle replacements by education bodies and provide for ministerial approvals when associated with regular business.	The Surplus Retention Guidelines for Vehicle Replacement have been developed and rolled out to Education Body Comptrollers and Superintendents.	ECE will continue to examine opportunities to further clarify and refine the application of the Policy through the creation of additional guidelines where appropriate.	ECE will continue to monitor Education Body surplus and deficits status in order to identify opportunities to provide additional guidelines to the Surplus Retention and Deficit Recovery Policy.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Ensure effective governance	Effective use of performance (evaluation, audit) information	# and % of evaluation/audit/review recommendations implemented consistent with the letter and spirit of the recommendation	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23
Human Resources – Training and development	Consistent and equitable provision of training provided to employees	\$ value, %, and per capita allocation for employee training opportunities	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23
Ensure effective communications	Effective use of communications reach	Website analytics	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23



2022-23 Business Plan Annual Update Department of Education, Culture and Employment

3.2 Key Activity #2: Culture, Heritage and Languages

Description

Culture, Heritage and Languages key activities ensure the planning, development, maintenance and continuous improvement of culture, heritage, and official language programs in the NWT. Culture, Heritage and Languages consists of the Culture and Heritage division, the Francophone Affairs Secretariat, the Indigenous Languages and Education Secretariat and Public Library Services.

Through this key activity, ECE operates the Prince of Wales Northern Heritage Centre (PWNHC), which acts as the territorial museum and houses the NWT Archives. Museum functions include caring for territorial museum collections, creating engaging programs and exhibits, and working with NWT residents to share their cultures. The NWT Archives has the legislated responsibility to permanently preserve and make accessible the public records of the GNWT, and cares for records and photos of importance to NWT history.

ECE provides leadership for improving the delivery of French language communications and services to the public by GNWT institutions through this key activity, as well as support to enhance the protection, revitalization, and promotion of the NWT's nine official Indigenous languages through the *NWT Indigenous Languages Framework and Action Plan: A Shared Responsibility 2017*. Territorial public library services that meet the NWT's educational, cultural, informational, and recreational needs are also supported through the Culture, Heritage and Languages key activity.

Planned Activities

In support of the mandate of the 19th Assembly to implement the United Nations Declaration on the Rights of Indigenous Peoples, specifically Article 13.1, which speaks to the preservation and revitalization of Indigenous languages, ECE has completed, or made progress on the following activities:

- Advanced the 2021-2022 NWT Mentor-Apprentice Program (MAP) in partnership with six (6) Indigenous Governments for six language groups.
- In 2021-2022 the Indigenous Language Diploma (ILD) pilot program is currently on hold pending an available post-secondary educational institution partner or until ECE explores alternative revitalization opportunities with Indigenous Government and Organizations. ECE confirmed the availability of funds and awaits a program proposal from Aurora College.
- 10 Indigenous Language Revitalization scholarships are available for students enrolled in accredited post-secondary programs with an Indigenous language focus, which includes programs of study for interpreters and translators.



2022-23 Business Plan Annual Update Department of Education, Culture and Employment

In support of its core business functions, ECE has completed or made progress on the following:

- Successfully concluded negotiations for a new multi-year Canada-NWT Agreement for French Languages that provided the funding necessary for the NWT to carry out its work in this area.
- Continued to provide French language support and training initiatives to GNWT employees, as well as translation services according to the GNWT Standards on French Communications and Services and *Official Language Act*, through the Francophone Affairs Secretariat.
- Following engagement with Indigenous Governments and Organizations to obtain their input ECE successfully completed negotiations for an Indigenous Languages agreement with approved annual funding of \$5.9M.
- Secured a contractor to identify options and costs for solving Prince of Wales Northern Heritage Centre (PWNHC) storage problems and address technical deficiencies.
- The Prince of Wales Northern Heritage Centre (PWNHC) revenue study was not completed. ECE will continue to work to identify funding opportunities for renovations and ongoing revenue streams to cover operating costs.
- Established a new Arctic and Climate Change Archaeologist position to conduct fieldwork. The Arctic and Climate Change Archaeologist will continue to undertake work identified as ECE goals in the GNWT Climate Change Action Plan.
- ECE worked jointly with FIN to determine how to use existing systems to inventory GNWT artworks. FIN will roll out communications regarding current practices to departments carefully. ECE has provided the required information and process advice to FIN.
- Released the NWT Arts Strategy 2021-2031. A review of current GNWT arts funding programs was undertaken in 2021-2022 and included some consideration for the feasibility of an NWT arts association.
- Completed foundational work to achieve the ECE's goal to establish three new school/community libraries in the NWT, per ECE's 2020-21 to 2023-24 Business Plan. Proposed locations have been identified, and cost estimates established for all three libraries.

Changes from the 2021-22 Business Plan Annual Update

Establishment of new school/community libraries not completed due to COVID. Deferred to the 2024-2025 Business Plan.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Implement the United Nations Declaration of the Rights of Indigenous Peoples	Advance the 2020-21 NWT Mentor-Apprentice Program (MAP).	# of MAP partnerships with Indigenous governments	Maintain partnerships with the current 6 Indigenous governments for the 2021-22 MAP delivery.	Continued partnerships with 6 Indigenous governments for the 2021-2022 MAP delivery.	Continue partnerships with 6 Indigenous governments for 2022-2023 MAP delivery.	Continue partnerships with 6 Indigenous governments for 2023-2024 MAP delivery.
		% of hours each MAP pair completed.	60 MAP pairs to complete 200 (100%) hours of immersion learning sessions.	28 MAP pairs completed the program. See details in Appendix A.	MAP pairs complete at least 100 hours (50%)	MAP pairs complete at least 100 hours (50%)



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		# (%) of MAP Apprentices who increased their Oral Proficiency Assessment (OPA) score.	100% of MAP Apprentices increase their Oral Proficiency Assessment (OPA) score.	27 (100%) of MAP Apprentices who completed the assessments at the beginning and end of MAP increased their Oral Proficiency (OPA) score.	# (100%) of MAP Apprentices who completed the assessments at the beginning and end of MAP increase their Oral Proficiency Assessment (OPA) score.	# (100%) of MAP Apprentices who completed the assessments at the beginning and end of MAP increase their Oral Proficiency Assessment (OPA) scores. Introduce the new Evaluation Panel approach of language proficiency assessment for high intermediate to advanced MAP apprentices.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Research and develop a 3-year NWT pilot Indigenous Languages Diploma (ILD) program.	Completion of Indigenous Languages Diploma (ILD) research and program development with partners.	ILD program research, program development and project management established with partners. (Year 2 of 2 planning).	On hold pending an available post-secondary educational institution partner or until ECE explores alternative revitalization opportunities with Indigenous Government and Organizations.	On hold pending an available post-secondary educational institution partner or until ECE explores alternative revitalization opportunities with Indigenous Government and Organizations.	On hold pending an available post-secondary educational institution partner or until ECE explores alternative revitalization opportunities with Indigenous Government and Organizations.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Increase the number of Indigenous Languages Revitalization (ILR) scholarships.	# of ILR scholarships, by home community # and % of scholarship recipients who successfully complete their course of study	Up to 20 ILR scholarship applicants.	9 of 10 ILR Scholarships were awarded. Of these 9 scholarships awarded, students are still in their post-secondary program. Behchokò – 4 Yellowknife – 3 Tulita – 1 Délı̄nē – 1	ILD pilot program on hold. Since the ILD pilot program is on hold, only 10 ILR scholarships will be available for eligible students registered in accredited post-secondary programs with a focus on Indigenous languages.	With the ILD pilot program on hold, 10 ILR scholarships will be available for eligible students registered in accredited post-secondary program with a focus on Indigenous languages.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Climate Change Action Plan -ECE Action Items	Establish a new Arctic and Climate Change Archaeologist position to conduct fieldwork.	New position established.	Onboarding new archaeologist.	Climate Change Archaeologist was successfully onboarded, based in Inuvik.	Position remains filled. The Arctic and Climate Change Archaeologist will continue to undertake work identified as ECE goals in the GNWT Climate Change Action Plan.	Position remains filled.
	Map archaeological sites at risk from coastal erosion in the Beaufort Sea Region.	# of models of shoreline change.	Further targets for site vulnerability modeling will be selected in consultation with Inuvialuit community members. Assuming 1-3 sites are prioritized by each Inuvialuit Regional Centre, an additional 6 – 18 models will be created.	Meetings with Inuvialuit community members were not possible due to pandemic restrictions. However, historical models of shoreline change created previously for the Kugmallit Bay area are being updated using more current satellite imagery.	Continue working with Inuvialuit Regional Corporation (IRC) and Inuvialuit communities to document priorities for coastal erosion modeling.	Will be based on information gathered from IRC and Inuvialuit communities.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		# of archaeological sites documented using computer mapping software.	Complete archival site map data review and creation of detailed maps of site vulnerability.	Building on the results from last fiscal, an additional 40 archaeological sites have been mapped and assessed for climate change vulnerabilities, yielding a complete accounting of all known archaeological sites on Banks Island (outside of Federal Jurisdiction)	Continue archival site map data review for other areas within the Inuvialuit Settlement Region (ISR). Work with IRC and Inuvialuit communities to map additional impacts of climate change, beyond coastal erosion, for use in future community-driven heritage management processes.	Will be based on feedback from IRC and Inuvialuit communities.
	Undertake studies and/or excavations of archaeological sites at risk due to climate change impacts and monitor heritage resources at risk.	# of threatened archaeological sites in which field-based monitoring, documentation and mitigation work occurs.	Complete field-based monitoring, documentation, and mitigation work in 2 archaeological sites.	In-field site monitoring was not possible as a result of pandemic restrictions. However, site visits are being planned for the 2022 summer field season.	Complete field-based monitoring, documentation, and mitigation work in 2 archaeological sites.	Will be based on feedback from IRC and Inuvialuit communities.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Core Business	Lead the negotiations for new multi-year Canada-NWT Agreement for Indigenous Languages.	Multi-year Canada-NWT Agreement on Indigenous Languages is signed.	Begin formal negotiations with Canada on a new multi-year agreement and it is expected that a new multi-year Agreement will be completed and signed in 2022.	Completed negotiations with Canadian Heritage towards a 3-year Canada-NWT Agreement on Indigenous Languages 2021-2022 to 2023-2024. Agreement signed in March 2022.	Begin implementation of the agreement. Monitor and report on performance.	Monitor and report on performance.
	Lead the negotiations for new multi-year Canada-NWT Agreement for French Languages.	Canada-NWT Agreement on French Language Services is signed.	Agreement for French Language Services completed, and implementation continued.	Implementation of the Agreement continued	Program to be evaluated.	The results of the evaluation will be incorporated into a new Agreement with Canada and into a new Strategic Plan on French Communications and Services.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Provide French language translation services to GNWT Institutions according to the GNWT Standards and <i>Official Languages Act</i> (OLA).	# of words translated per year	Words translated are in compliance with the OLA.	3,266,110	# of words	# of words
		# of training sessions offered on provision of French Language Communications and Services.	Between 8 and 10 per year.	18	Between 8 and 10 per year.	Between 8 and 10 per year
	Create a plan to address the technical and space deficiencies of the Prince of Wales Northern Heritage Centre's (PWNHC) building.	Select and implement a building improvement option.	Undertake and complete a revenue study to identify sources of funding for renovations and for ongoing PWNHC operating costs.	Revenue study not completed.	Seek funding to undertake Class A estimates for reduced renovation with Archives focus.	Develop five-year plan for PWNHC renovations based on funding availability.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Complete a report on the building repair and infrastructure needs of all NWT Heritage Centres.	Report completed that outlines infrastructure needs of NWT Heritage Centres.	Finish report in Q2 (Jul –Sep). Create logic model and assessment of ECE funding for Heritage Centres, including monitoring and evaluation measures.	Report completed. \$500K in Heritage Centre infrastructure funding to be made available for 2022-2023.	Distribute \$500K under the current O&M funding model. Create new program for distribution of infrastructure money for 23-24. Create and share tools with Heritage Centres for better assessing infrastructure needs.	Heritage Centres have begun several infrastructure projects to improve buildings. Continue monitoring new program.
	Work with other GNWT departments to create or identify a suitable GNWT-wide inventory system to manage significant government-owned artworks.	System for inventorying GNWT art created and implemented.	Work with Dept. of Finance (FIN) to implement a new system to inventory significant artwork.	ECE portion of project complete – info sheet, briefing note, and forms created and turned over to FIN (Risk and Insurance). All next steps in project are FIN's.	Support FIN with arts expertise when needed.	Support FIN with arts expertise when needed.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Complete a new NWT Arts Strategy (2021-2031) and action plan in partnership with the Department of Industry, Tourism and Investment (ITI).	Arts Strategy complete. Some evaluation measures are included in the strategy to measure overall progress, but additional monitoring and evaluation measures for GNWT support for the arts is one of the Strategy's actions.	Strategy released, actions taken (program review, arts council, and arts association feasibility research). Work begins on performance measures for both the Strategy and inclusion in annual updates.	Strategy released. Contractor hired and revenue study 90% completed by end of fiscal. ITI did some work on Association feasibility. Performance measures will be created per individual arts program directly; not on the strategy.	Arts Strategy actions underway. ECE/ITI Arts Programs review in 2021-22 will help to identify areas for funding or restructuring. Communications underway for announcing changes and reporting on progress.	New programs launched, old programs revised and improved, improvements made to application systems for arts funding, new measurement data being collected. Comms released to update public on progress.
	Establish new school/community libraries in the NWT.	# of school / community libraries in the NWT.	Establish 1 new library (location to be determined).	Communication has been initiated with community partners, but progress has been delayed due to the pandemic.	Deferred to 2024-2025 Business Plan.	Deferred to 2024-2025 Business Plan.



2022-23 Business Plan Annual Update Department of Education, Culture and Employment

3.3 Key Activity #3: Early Learning and Child Care

Description

Through the Early Learning and Child Care key activity, the Early Learning and Child Care (ELCC) division provides direction, standards and supports for early learning and child care programs for children from birth to age 12. This division also provides support to the Junior Kindergarten to Grade 12 education system, specifically in relation to the Junior Kindergarten and Kindergarten programs. ELCC is responsible for: the development and implementation of standards for early learning environments; licensing of early learning and child care programs to ensure compliance with the *Child Day Care Act and Standards Regulations*; and implementation support and reporting of the EDI, a tool that monitors the developmental wellbeing of five-year old children in Kindergarten programs in the NWT.

Planned Activities

In support of the mandate of the 19th Assembly to advance universal child care by increasing availability and affordability, ECE has developed a *2030 Early Learning and Child Care Strategy: A commitment and vision for action in the Northwest Territories* (the Strategy). The Strategy provides renewed priorities for improving the quality, affordability, accessibility, and inclusivity of early learning and child care in the NWT and shares the long-term vision for a Canada-wide early learning and child care system, as set out in the Government of Canada's *Multilateral Early Learning and Child Care Framework* and subsequent Canada-NWT Early Learning and Child Care Agreements. As of 2021, this also includes the *2021-2026 Canada-wide Early Learning and Child Care Agreement* that prioritizes affordability for families by reducing average child care fees paid by families with children up to age 5 by 50% by December 2022 and working toward an average of \$10 per day by 2025-2026.

Actions associated with the current strategic documents and in support of the 19th Assemblies mandate in 2021-22 include:

- Increasing the availability of licensed early learning and child care in communities to address need by providing funding to licensed early learning and child care programs, including the delivery of an Early Childhood Infrastructure Fund (ECIF) to support creation of new licensed centre-based child care spaces, including daycares, preschools, and out-of-school spaces (i.e., before and after school). The 2021-22 budget was increased to \$1,000,000 in ongoing funding, with seven successful proponents who received funding for projects to be completed in 2021-22. The estimated number of new spaces once projects are completed will be 51. In 2022-2023, the call for proposals resulted in 8 proposals; the Review Committee's recommendations are being finalized to communicate to proponents imminently.



2022-23 Business Plan Annual Update Department of Education, Culture and Employment

- Improving the quality of licensed early learning and child care programs through funding to support the purchase of resources and materials. Additionally, ECE is supporting quality programming at licensed early learning programs by developing an Early Learning Framework (ELF), an accompanying ELF Educator Handbook that aligns with the JK-12 curriculum and best practices in early learning and child care. ECE negotiated a renewed *Canada-NWT Bilateral Agreement for Early Learning and Child Care* for 2021-2025, as well as a *Canada-NWT Canada-wide Early Learning and Child Care Agreement* for 2021-2026 and two-year 2021-2023 Action Plan.
- Improving affordability of licensed early learning and child care through the implementation of the Child Care Fee Reduction (CCFR) Subsidy to children from birth to age five. The CCFR Subsidy provides funding to reduce the child care fees families pay for children five years of age and under attending licensed programs. Families pay the difference between the fee charged by the provider and the funding provided by GNWT.
- ECE introduced the Program Sustainability Funding program for those licensed early learning and child care programs that do not charge fees to families. This amount is expected to increase in 2022-2023 when the CCFR is fully implemented.
- Quality programming is also addressed through support provided to early childhood educators. Incentives and supports designed to increase the percentage of early childhood educators working in licensed early learning and child care programs who have relevant post-secondary education, including evaluating Early Childhood Scholarships and the Early Childhood Staff Grant to determine the effectiveness of these programs; continuing to offer professional development opportunities for early childhood educators working in licensed early learning and child care programs, developing an online credentialing process, and supporting Aurora College's delivery of the ELCC certificate and diploma.
- Continuing to provide financial support to offset the cost of operating licensed early learning and child care programs, including the Early Childhood Program (ECP) attendance-based operating subsidy.

Changes from the 2021-22 Business Plan Annual Update

There are no material changes from 2020-24 Business Plan, as amended by the 2021-22 Business Plan Annual Update.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Improve early childhood development indicators for all children and advance universal child care by increasing availability and affordability	Develop the 2030 Early Learning and Child Care Strategy.	Finalize (and table) the 2030 ELCC Strategy in 2021-22 and implementation.	Completion of the 2030 ELCC Strategy during this fiscal year. A 'What We Heard' document will be developed to also inform the development of the Strategy. Development of performance measures for the strategy and for inclusion in annual updates.	Completed Strategy and publicly released. A What We Heard Report was developed and publicly released Performance measures have been developed.	Implementation of the <i>2030 Early Learning and Child Care (ELCC) Strategy</i> as articulated in the two federal agreement's action plans. Addition of performance measures (i.e., indicators included in the federal agreements' action plans).	Implementation of the 2030 ELCC Strategy. Actions to achieve the Strategy will be part of the <i>Canada-NWT ELCC Agreements</i> that will be reported upon annually through federal reporting requirements.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Fund licensed early learning and child care programs.	# of licensed child care spaces.	2,023 licensed spaces	2,003 licensed spaces	2033 licensed spaces	2108 licensed spaces
		Increase licensed child care spaces by an average of 20 annually, from 1958 total child care spaces that were available in 21 of 33 communities, as of March 31, 2020.				
		# of communities with licensed centers	21 communities	21 communities	22 communities	23 communities
	Deliver an Early Childhood Infrastructure Fund (ECIF) to support construction of new child care spaces.	# of licensed programs funded under infrastructure program per year	4 projects funded	7 projects funded	4 projects funded	4 projects funded
		\$ value and percent of budget committed	\$1,280,000 (100%)	\$1,202,000 (94%)	\$1 M (100%)	\$1 M (100%)



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Increase the percentage of early childhood educators working in licensed early learning and child care programs who have relevant post-secondary education.	% of early childhood educators working in licensed early learning and child care programs who have relevant post-secondary education.	19%	Unknown. Data collection measures to be enhanced.	24%	25%
		% of educators working in licensed early learning and child care programs who have post-secondary education in the field increases by 5%.	Enhance data collection methods to ensure this can be measured in future years.	Enhanced data collection methods still in-progress.	Development of a plan to improve data collection (i.e., collect new data points and/or collect data in a more systematic way).	To be determined



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Evaluate Early Childhood Scholarships and the Early Childhood Staff Grant.	Completed Review with recommendations for improvements; response to recommendations.	Review completed April 2021; planning for changes, as appropriate, to funding streams begins. Review shared with stakeholders.	Complete.	Review recommendations advanced for decision.	Improve funding to support recruitment and retention of early childhood educators working in licensed early learning and child care programs through changes to the Early Childhood Scholarship program and Early Childhood Staff Grant program; informed by the ELCC Funding Programs Review.
	Offer professional development opportunities for early childhood educators.	# and % of early childhood educators who participated in ECE-offered professional development opportunities.	> 131 and > 41%	26 early childhood educators (approx. 9%) participated. Opportunities were restricted due to COVID-19 protocols.	> 131 and > 41%	> 131 and > 41%



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Develop an early childhood educator online credentialing process.	Credentialing process is available online for early childhood educators working in licensed early learning and child care programs and recognizes the combination of formal and informal education and experience of individual educators.	Development of the online platform and the training implementation plan.	Work towards development of an online platform was underway, however a decision was made to defer development to align with the Canada-wide ELCC Agreement to have a certification process developed and implemented by 2024-2025. An implementation training plan for the platform was developed but incomplete as ECE plans adjusted.	None - Online system delayed until certification process is developed. A business case will be developed in winter 2022 for submission in spring 2023 to support access to an online learning platform that supports a credentialing and certification process for early childhood educators.	Online learning platform is expected to be developed.
	Support Aurora College's delivery of the ELCC certificate and diploma.	# of certificate and diploma graduates, annually.	20 (certificate or diploma graduates)	19 (8 completed the ELCC diploma program 11 completed the ELCC certificate)	20 (certificate or diploma graduates)	20 (certificate or diploma graduates)



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Develop an Early Learning Framework (ELF) and supporting handbook for early childhood educators.	ELF is fully implemented and used to support quality early learning and child care programs.	Pilot the ELF and handbook beginning Fall 2021.	Completed.	Pilot and finalize the Early Learning Framework (ELF) and monitor its use.	The finalized ELF is used in licensed programs in the NWT.
	Negotiate a new multi-year Canada-NWT Agreement for Early Learning and Child Care (ELCC) with the federal government.	A new multi-year Agreement is in place.	A new Canada-Wide NWT Agreement in discussions which will include developing a 2-year action plan. Finalize 2019-20 and 2020-21 Annual Reports.	Complete. The report is currently being finalized and a merged action plan (for 2022-2023) for both Agreements is in development.	Finalize the merged action plan, informed by the 2030 ELCC Strategy and the two federal agreements. Performance measures for inclusion in the GNWT business plan annual updates to be assessed here moving forward.	Continue implementation, monitoring and reporting related to the bilateral agreements and action plans.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Review the financial supports provided for operating licensed early learning and child care programs.	Completed review with recommendations for improvements; response to recommendations was developed.	Complete the review exploring changes to the funding model for Early Childhood Program (ECP) and planning for responses to the Early Childhood Scholarships and Staff Grant review.	Complete.	Begin to implement recommended changes, including changes to the Early Childhood Staff Grant and the Early Childhood Scholarship program.	Plan for additional changes to funding, including Early Childhood Program (ECP) operating subsidy for implementation in 2024-2025 Develop metrics to monitor changes over time and impacts to the ELCC system. This will be part of the new funding program structure's design/implementation.
	Document and monitor the cost of licensed child care programs.	Cost of licensed child care programing in NWT is known in detail.	Average daily cost of licensed child care in the NWT is reported against the \$10 federal target. Costing breakdown known in detail, including space type and community.	\$47.55 as of April 2022 for the territory Costs of child care fees across the territory are monitored through the forms licensed programs submit as part of the Child Care Fee Reduction (CCFR) Subsidy application/reporting process.	Incremental federal funding supports incremental progress toward an average of \$10 per day.	Incremental federal funding supports incremental progress toward an average of \$10 per day by 2025-2026.



2022-23 Business Plan Annual Update Department of Education, Culture and Employment

3.4 Key Activity #4: JK-12 School Services

Description

The Junior Kindergarten to Grade 12 School Services key activity area is made up of three divisions and a secretariat: Curriculum Development and Student Assessment; Educator Operations and Educator Development; Indigenous Languages and Education Secretariat; and Student Support and Wellness. This key activity is also supported by the Early Learning and Child Care division.

Junior Kindergarten to Grade 12 Schools Services has the following mandate commitment for 2020-2023: to increase student education outcomes to the same level as the rest of Canada. It also contributes to the mandate item of implementing UNDRIP through school-based Indigenous language and culture programming. This key activity is also responsible for the following core business activities: the development and implementation of curriculum standards; development, implementation, and monitoring of Ministerial Directives for divisional education councils and authorities; teacher, principal, and instructor certification; and the implementation of accountability mechanisms for education bodies. Through this key activity, ECE also provides funds to education bodies to deliver the Junior Kindergarten to Grade 12 (JK-12) education program.

Planned Activities

In support of the mandate of the 19th Assembly to implement the United Nations Declaration on the Rights of Indigenous Peoples, specifically Article 13.1, which speaks to the preservation and revitalization of Indigenous languages, ECE has completed or made progress on the following activities:

- Implement the Our Languages curriculum (OLC), teacher guide, assessment tools and related resources to promote effective Indigenous language learning in schools across the NWT.
- Implement the Indigenous Languages and Education Handbook – Our People, Our Land, Our Ways, Our Languages, a resource that guides Indigenizing education and shares wise practices from NWT schools to ensure that schools welcome all students within learning environments that centre around respect, and promote the Indigenous Worldviews, culture, and languages of the community in which the school is located.
- Invite Indigenous Governments and Organizations (IGOs) to participate in the development of the new Northern Studies 20 and 30 curricula.

In support of the mandate of the 19th Assembly to increase student education outcomes to the same level as the rest of Canada, ECE continued to finalize and implement an action plan based on the recommendations of the Report on Early Childhood and JK-12 Education in the NWT 2020 from the



2022-23 Business Plan Annual Update

Department of Education, Culture and Employment

Office of the Auditor General of Canada, and findings from the Education Renewal and Innovation Framework Formative Evaluation. Activities within the action plan include:

- Increase equitable access to education by providing distance learning opportunities in all small NWT communities through programs such as Northern Distance Learning (NDL).
- Increase personalized supports to students by expanding the Career and Education Advisor (CEA) program.
- Implement a pilot program to support training for Support Assistants.
- Explore grades 1 to 12 curriculum partnership with an alternate jurisdiction.
- Increase mental health supports by providing counselling services through the Child and Youth Care Counselling (CYCC) initiative along with resources and supports from ECE, such as trauma-informed practice and self-regulation strategies.
- Implement the Territorial Based Support Team (TBST) to increase the capacity of education bodies to support students with complex needs. This will include designing and piloting a model for the expansion of the TBST.
- Develop competency-based educator standards and associated accountability mechanisms.
- Strengthen the educator qualification and certification system through the modernization of processes and implementation of an online educator certification and credentialing system for JK-12 and early childhood educators.

Changes from the 2021-22 Business Plan Annual Update

There are no material changes from 2020-24 Business Plan, as amended by the 2021-22 Business Plan Annual Update.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Implement the United Nations Declaration of the Rights of Indigenous Peoples	Implement the <i>Our Languages</i> curriculum (OLC), teacher guide, assessment tools and related resources.	# of schools implementing the <i>Our Languages</i> curriculum in NWT schools.	> 42	42	> 42	> 42
		# of Indigenous languages instructors (ILI) per year in NWT schools.	> 40	59	> 50	> 50
	Implement the Indigenous Languages and Education (ILE) Handbook – Our People, Our Land, Our Ways, Our Languages.	# of schools receiving Languages and Education (ILE) Handbook training annually. (There are currently 49 JK-12 schools in the NWT)	49	49 (15 schools received Handbook workshops virtually due to COVID-19 travel restrictions; 34 schools were supported in using the ILE Handbook)	49	49



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Develop Northern Studies 20 and 30 curricula with IGOs.	Finalized Northern Studies 20 and 30 curricula fully implemented in schools. Success of curricula to be determined elsewhere and in connection with student performance.	Finalized draft Northern Studies 20 curriculum.	Completed engagements with IGOs to guide the development of Northern Studies 20. Course is currently being drafted taking into consideration the renewal of curriculum and following BCs outline for high school courses.	Pilot Northern Studies 20.	Expand pilot of updated Northern Studies 20.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Increase student education outcomes to the same level as the rest of Canada	Finalize and implement an action plan based on the recommendations of the Report on Early Childhood and JK-12 Education in the NWT 2020 from the Office of the Auditor General of Canada, and findings from the Education Renewal and Innovation Framework Formative Evaluation.	Completion of action plan with performance measurement framework (PMP).	None. Action plan was developed in 20-21.	See following measures. Annual monitoring and reporting continue.	None. Merged with measures below.	None. Merged with measures below.
		Attendance rate (across all grades).	83.4%	Attendance rate data for 2021-22 will be available in October 2022.	85.9%	87.5%
		Increase attendance rates from 80.9 (in 2018-2019) of all students to 90% or more across all grades.				



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		NWT graduation rates (across all communities).	> 50.5%	60% for the 2021 school-year	> 60%	> 60%
		Increase the NWT graduation rates from 61.3% across all communities in 2018-2019.				
	Provide distance learning opportunities in all NWT small schools through Northern Distance Learning (NDL).	# of small schools with NDL program	20	19 (All eligible high schools were invited to join NDL by the end of the 2021-22 school year)	20	20
		# of students enrolled in NDL program	> 100	67 (enrolment varies between semesters)	> 100	> 100
		# of courses offered annually.	> 27	30 high school courses	> 27	> 27



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Expand the Career and Education Advisor (CEA) program.	Career and Education Advisor (CEA) program is expanded.	9 CEAs servicing NWT Grade 9-12 students; applying new model of service for 21-22 school year (Sept 2021 - June 2022); engaging a common system to tracking advising sessions.	9 of 9 CEA program positions are in place as of June 28, 2022.	Increasing CEA service by 2 additional CEAs and 1 CEA Manager position.	We will remain status quo for 2023-2024 and intend to request the additional positions for the 2024-2025 business planning cycle.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		% of Grade 9 to 12 students who request services and receive those services by region.	CEA service is optional for students. $\geq 90\%$ of those requesting service, receive service.	100%	100%	100%
		Maintain or increase the percentage of grade 9 to 12 students who met with a CEA from 780 grade 9 to 12 students (70%) in 2019-20.		Began developing a Career and Education Advisor Service Record System which will allow ECE to track the number of students who meet with a CEA Note: The model was revised, and the scope changed to servicing Grades 9-12 students and those of age of access (up to 21).	Implement the Career and Education Advisor Service Record System to allow for easier reporting on services provided. Continue preparing annual service reports. Continue to work with PRE on more accurate measures to evaluate service success.	Develop better targets based on evaluation of services.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Pilot a program to support training for Support Assistance.	Program evaluation at the completion of pilot	Contextualize courses, plan recruitment, register students (Q2/Q3: Jul-Dec 2021) Pilot program year 1: Winter 2022 courses Jan-Apr (Q4+).	All courses delivered as planned to 30 of 30 pilot cohort participants. 7 Support Assistants left the pilot for a variety of personal reasons and all were replaced from wait list.	Pilot program year 2: Fall 2022 courses Sept -Dec (Q2/Q3) Winter 2023 courses Jan-Apr (Q4+)	Pilot program year 3: Fall 2023 courses September - December (Q2/Q3) Program final evaluation by April 2024.
	Explore grades 1 to 12 curriculum with an alternate jurisdiction.	Not applicable	Decision will be made regarding curriculum partnership established.	Decision made in December 2021 to establish a new partnership with British Columbia for curriculum and assessment.	None. Decision has been made to adapt the BC Curriculum.	None. Decision has been made to adapt the BC Curriculum.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Provide counselling services through the Child and Youth Care Counselling (CYCC) initiative.	# of regions with CYCC positions.	CYCC support in all regions.	All regions are fully implemented as of 2021-2022 school year.	Evaluate fully rolled out Child and Youth Care Counselling (CYCC) initiative including itinerant services and determine next steps.	Dependent on evaluation results from 2022-23.
		# of CYCC positions	Establish 42 counsellors and 7 clinical supervisors.	42 counsellors 7 clinical supervisor established with NTHSSA	Evaluate fully rolled out CYCC initiative including itinerant services and determine next steps.	Dependent on evaluation results from 2022-23.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		# and % of students who have access to either CYCC positions or itinerant services by community and region.	100% of JK-12 students have access to CYCC positions or itinerant services by 2021-22	100% of students in schools with less than 75 students have services from the travelling itinerant mental health team. Counselling service is available in most schools with student populations over 75 from NTHSSA.	Evaluate fully rolled out CYCC initiative including itinerant services and determine next steps.	Dependent on evaluation results from 2022-23.
		# and % of schools who have counselling services through the CYCC initiative	All JK-12 to have access to CYCC services - 49 of 49 schools serviced through initiative (38 by CYCCs and 11 by itinerant services).	49 of 49 schools (100%) 38 by CYCCs and 11 by itinerant services. When positions are vacant, coverage service is provided.	Evaluate fully rolled out CYCC initiative including itinerant services and determine next steps.	Dependent on evaluation results from 2022-23.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Implement the Territorial Based Support Team (TBST)	Education bodies report increased capacity to support students with complex needs.	Complete hiring of team; discuss model changes through engagement with and plan possible participatory action research pilot with Superintendents through the NWT Superintendents' Association (NWTSA)-ECE committee.	Pilot was cancelled due to staffing changes and inability to staff during pandemic. 2 TBST positions remain filled as of June 28, 2022 and planning for a new competition is underway. Throughout staffing changes, School-based Support Team (SBST) referrals were serviced.	Continue to staff TBST positions and service School-based Support Team (SBST) referrals. Develop a Territorial-based Support Team Service Record System that allows for robust data collection and reporting.	Continue to service School-based Support Team (SBST) referrals. Begin to use territorial-based Support Team Service Record system.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Develop competency-based educator standards and associated accountability mechanisms.	Educator Standards and accountability mechanisms in place.	NWT wide pilot of competency-based standards beginning September 2022.	Pilot delayed due to COVID-19 (i.e., school closures during the 2020-2021 & 2021-22 school years. Educator standards and educator growth model drafted.	Evaluation measures developed. Small scale NWT pilot of growth model in 2022-23 school year.	Full scale NWT pilot of revised teacher growth and evaluation model.
	Implement an online educator certification and credentialing system for JK-12 educators.	A new online system implemented.	Online system for new certification applications.	Online JK-12 educator certification system is fully operational.	Migration of historical data in the new system.	None. Project complete.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Offer in-person and distance professional development (PD) and training opportunities for education body elected representatives, employees as well as school employees in partnership with education bodies.	# of ECE-offered professional development opportunities annually	Create a new measure that speaks to the effectiveness and availability of ECE-offered professional development.	No new measure created. PD opportunities counted instead. 130 (115 virtual 11 in-person for JK-12 education staff. 4 opportunities for education body elected representatives)	138 (5% increase)	145 (5% increase)



2022-23 Business Plan Annual Update Department of Education, Culture and Employment

3.5 Key Activity #5: Income Security

Description

The Income Security activity offers a range of programs that provide supports to NWT residents to help meet their financial needs. The Income Security Programs (ISP) division is responsible for program development and oversight, which includes developing policies, procedures and training for delivery staff and conducting regular compliance and program audits in line with relevant legislation and regulations. ISP administers five programs: Income Assistance, Student Financial Assistance, the NWT Child Benefit, the Senior Home Heating Subsidy, and the Senior Citizens Supplementary Benefit. Additionally, the ISP division works with other GNWT departments and non-government organizations that have an interest in social programs.

ECE also provides supports to ensure the NWT Social Assistance Appeal Committees, the NWT Social Assistance Appeal Board and the NWT Student Financial Assistance Appeal Board can respond to client complaints in compliance with legislation.

Planned Activities

In support of the Mandate of the 19th Legislative Assembly to enable seniors to age in place with dignity, ECE will:

- Increase the Seniors Home Heating Subsidy and review and reduce potential barriers for seniors in accessing the subsidy.
- Create a separate Income Assistance program tailored to seniors and persons with disabilities.

In support of the Mandate of the 19th Legislative Assembly to provide support for NWT students to pursue post-secondary programs that produce qualified childcare educators, ECE will:

- Review the Student Financial Assistance benefit levels to ensure residents have adequate funding to assist with the costs associated in obtaining a postsecondary education.

In support of the core business of Income Security, ECE will:

- Initiate a review of the Income Assistance program to ensure its objectives, benefits and delivery support the social and economic aspirations of the people of the NWT.
- Increase the earned income exemption under the Income Assistance program to encourage applicants to gain and secure employment, while still qualifying for benefits and contributing to their households.



2022-23 Business Plan Annual Update

Department of Education, Culture and Employment

- Conduct a review of the requirements of participating in Productive Choices under the Income Assistance program to determine if they are supporting clients in becoming self-reliant.
- Complete a review of Student Financial Assistance benefits, legislation, and service satisfaction to ensure that they are adequate and meeting the needs of residents obtaining a post-secondary education.
- Develop a performance measurement plan for Income Assistance and Student Financial Assistance programs to ensure that ECE service standards can be measured and that services are being delivered in accordance with the standards. A performance measurement plan for Student Financial Assistance will be developed as part of the Student Financial Assistance review.

Changes from the 2021-22 Business Plan Annual Update

There are no material changes from 2020-24 Business Plan, as amended by the 2021-22 Business Plan Annual Update.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Enable seniors to age in place with dignity	Review and increase the Senior Home Heating Subsidy (SHHS).	Subsidy income threshold	Develop a methodology for updating subsidy amounts.	Subsidy amount reviewed.	On hold until new Income Assistance program is developed.	On hold until new Income Assistance program is developed.
		Subsidy Amount		The SHHS program is meeting approximately 80% of average heating costs.		
		% of average cost of heating a home is covered by a subsidy		80%		
		# of seniors accessing the program across the NWT		650		
		# of seniors accessing benefits increased by 10% by 2022-23	> 635		> 650	> 650



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Create a separate Income Assistance program tailored to seniors and persons with disabilities.	Client satisfaction levels.	Report the 2020-21 client satisfaction metrics.	70% satisfied overall with Income Assistance program	Changes to the program to be implemented in 2023-2024	Changes to the program to be implemented in 2023-2024.
		# and % of seniors and persons with disabilities on Income Assistance transitioned to the new program.	Program design and engage on findings of the program planning report.	Work scheduled to commence in 2023-2024	Design of new and re-profiled program for roll-out on April 1, 2023.	100% of seniors and persons with disabilities transitioned into the new program.
Core Business	Review the Income Assistance program.	Review completed.	Review completed by Spring 2022.	Engagement for Review completed March 2022.	The design and launch of the re-profiled program for roll-out on April 1, 2023.	Launch of new and re-profiled program completed.
	Increase the earned income exemption under the Income Assistance program.	# of Income Assistance recipients claiming earned income exemptions AND % of their income that was exempted.	1,464 AND 41% (Return to pre-COVID)	None – this work is an objective of the IA review to be implemented in 2023-2024. Decision will be made in March 2023 on whether the increase on earned income exemption will be approved.	None – this work is an objective of the IA review to be implemented in 2023-2024. Decision will be made in March 2023 on whether the increase on earned income exemption will be approved.	> 1,464 AND 41% (Improve on pre-COVID).



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Review Income Assistance Productive Choices Administrative Data.	Review completed	None. This step is complete. Next steps to be merged with the main Income Assistance review.	None. This step is complete. Next steps to be merged with the main Income Assistance review.	None. This step is complete and merged with the main program review.	None. This step is complete and merged with the main program review.
	Introduce new benefits under the Student Financial Assistance program.	# of recipients of the COVID-19 related benefits.	100% of eligible of SFA recipients	1076 (98%)	100% Grant extended to end of 2022-23 school year	0 (Grant scheduled to end after 2022-2023 academic year).
	Review Student Financial Assistance benefits, legislation, and service satisfaction.	Student satisfaction levels.	Receive the report on the 2020-21 client satisfaction metrics	94% satisfaction	94% satisfaction	Changes to the program to be implemented in 2023-2024 ECE to complete a satisfaction survey in 2024 to demonstrate an improvement from the 2020-2021 metrics.
		% of average education expenses paid by the SFA program.	The SFA program covers 80% education expenses	73% of tuition; 44% of living costs	The design and launch of the re-profiled program for 2023-2024 academic year. (August)	The Student Financial Assistance program assists with 80% of the average costs.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Develop a performance measurement plan (PMP) for Income Assistance.	PMP developed.	PMP completed in 2021 with client satisfaction established in 2021	PMP to be developed as part of the Income Assistance Review	PMP developed by April 2023	Collect data and develop reporting for PMP



2022-23 Business Plan Annual Update Department of Education, Culture and Employment

3.6 Key Activity #6: Labour Development and Advanced Education

Description

The Labour Development and Advanced Education (LDAE) key activity area is housed within the Labour Development and Employment Standards (LDS) division, which provides a range of programs and services related to adult and post-secondary education, career development, training, employment preparation, immigration, apprenticeship, and employment standards. The LDS division also supports research, planning and development of NWT adult and post-secondary education programs, services, and institutions. The LDS division is made up of four areas: Apprenticeship, Trades and Occupational Certification; Labour Market Programs; Advanced Education and Strategic Initiatives; and Employment Standards. The division works closely with industry, Aurora College, and the Interprovincial Red Seal Program to provide training and certification in designated trades and occupations.

The Aurora College Transformation Team (ACT Team) coordinates and supports the transformation of Aurora College into a polytechnic university. The work to transform Aurora College is a collaboration between ECE and Aurora College and will increase access to quality post-secondary education for NWT residents. This initiative will span the terms of the 18th, 19th and 20th Legislative Assembly and will lead to an effective, efficient, and sustainable polytechnic university.

Planned Activities

In support of the Mandate of the 19th Legislative Assembly to increase employment in small communities, ECE will complete or make progress on the following:

- Create a working group to review existing employment opportunities and develop new programs that prepare NWT residents from small communities for job opportunities.
- Support small communities in developing skilled tradespeople.
- Implement the key actions of the Small Communities Employment Strategy 2018-2024, which is focused on enhancing employment and training opportunities, and outcomes in small communities.

In support of the Mandate of the 19th Assembly to create a polytechnic university, ECE has actioned the following items:

- Released the Aurora College Transformation Implementation Plan on October 29, 2020. The Transformation Plan outlines clear steps and timelines in the transformation, including the identification of 21 critical milestones that ensure changes are made in the right order and at the right time. To support transparency and highlight progress, a transformation website



2022-23 Business Plan Annual Update Department of Education, Culture and Employment

provides information and status updates on over 100 projects related to the transformation (www.ece.gov.nt.ca/aurora-transformation). The GNWT and Aurora College are also releasing quarterly reports that meet commitments for public accountability and transparency.

- Released the Aurora College 3-Year Strategic Plan on October 13, 2020. The transformation of Aurora College is being completed in three phases and the Strategic Plan provides an approach to strengthening the foundation and planning for change in Phase 1 of the transformation. It also sets the context for key transformational changes that will be implemented in Phase 2. The Strategic Plan reflects the role of Aurora College in implementing the overall vision presented in the GNWT Post-Secondary Education Strategic Framework 2019-2029. In this way, the Strategic Plan bridges the NWT-wide vision for the post-secondary education system with the GNWT's commitment to transform Aurora College into a polytechnic university.

Progress was also made on commitments that will be fulfilled in future years, including strengthening relationships with the Government of Canada around the transformation, advancing the development of the Facilities Plan, taking steps to return to board governance and supporting institutional quality assurance.

- The 2021 federal budget identified \$8 million over two years to support the transformation. The funding will support critical transformation initiatives, research capacity and will build momentum toward future co-investment partnerships.
- The GNWT and Aurora College have advanced the development of a Facilities Plan to guide the use and expansion of facilities across the NWT. It is expected that the Facilities Plan will incorporate a regional needs assessment as well as a 10-year capital plan that addresses teaching, student housing, research, and administration requirements across the NWT.
- The amended *Aurora College Act* and associated regulations came into force in May 20, 2022 which established new and changing authorities for the Minister of Education, Culture and Employment (Minister) and the Aurora College Board of Governors and will result in a new governance system that will be better positioned to identify and respond to the needs of Northern residents and do so at arm's length from government.
- Aurora College must undertake an external quality assurance review process as a required step in becoming a recognized polytechnic university. Wide-ranging changes that involve more than 50 Aurora College staff continue to advance, which is strengthening Aurora College and helping to meet the wide-ranging requirements of the quality assurance review.

In support of the core business of Labour Development and Advanced Education, ECE has completed or will complete the following actions:



2022-23 Business Plan Annual Update Department of Education, Culture and Employment

- Implement the actions of the *Apprenticeship, Trades and Occupation Certification (ATOC) Strategy 2017-2022* (ATOC Strategy). The ATOC Strategy aims to improve the training, apprenticeship, certification and opportunities in skilled trades and industrial occupations in the NWT.
- Implement the actions of the *Northwest Territories' Immigration Strategy 2017-2022* (Immigration Strategy). The Immigration Strategy aims to assist employers to build a skilled workforce while also supporting the immigration of foreign nationals who contribute to the economic development and success of the NWT.
- Implement a new methodology for adjusting the minimum wage annually, using a formula based on the percentage change in the Consumer Price Index for Yellowknife and the percentage change in the average hourly wage in the NWT for the preceding calendar year. The minimum wage in the NWT will increase on September 1, 2023 and annually every September 1 thereafter, unless otherwise directed by the Minister.
- Continue to implement the *Skills 4 Success (S4S) 10-year Strategic Framework 2015-2025*, which aims to improve employment success for NWT residents, close skill gaps for in-demand jobs, and more effectively respond to employer and industry needs. This includes:
 - Conducting a progress review of *S4S 10-year Strategic Framework* and *S4S Four-Year Action Plan 2016-2020*.
 - Updating NWT's Labour Market Forecast and Needs Assessment to provide updated data and employment projections for in-demand occupations until 2040.
 - Conducting partner and stakeholder engagement to inform future actions and priorities.
 - Developing a second S4S four-year action plan 2021-2025.
 - Reporting annually on the S4S Action Plan 2021-2025.

Note: For the purposes of the activity, small communities include all NWT communities except for Yellowknife, Hay River, Fort Smith, and Inuvik.

Changes from the 2021-22 Business Plan Annual Update

There are no material changes from 2020-24 Business Plan, as amended by the 2021-22 Business Plan Annual Update.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Increase employment in small communities	Create a working group to review existing employment opportunities and develop new programs.	# of employed persons (jobs) in small communities by community, region, and type of employment.	Working Group (WG) formed by Fall 2021 with Program options and next steps established.	WG created. Logic models of employment programs across the GNWT are being developed. Small Community Employment Support (SCES) Program is moving to multi-year agreements for communities with a Community Labour Market Development Plan Through SCES, over 400 jobs will be supported in 2021-22.	Develop 90 new jobs in small communities	Develop 125 new jobs in small communities by 2023-24, increased from the 5,072 small community residents who reported being employed in 2019.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Develop skilled tradespeople in small communities.	24 apprentices in small communities (from 22 on March 31, 2020). # of apprentices and type of apprenticeship.	35 apprentices	27 apprentices	31 (15% increase)	35 (15% increase)
	Implement the key actions of the <i>Small Communities Employment Strategy (SCES) 2018-2024</i> .	A set of benchmarks for the Strategy are outlined in a Performance Measurement Plan, and includes: NWT small community employment rate. Number of positions supported by the SCES	Maintain or increase the NWT small community employment rate of 48.7% as of March 2019. None. New measure determined.	48.7% (from 2019 NWT Community Survey, latest data available) This measure will no longer be tracked. Data for this measure is only available every few years. 501 positions outside of Yellowknife	N/A 500 positions outside of Yellowknife	N/A 550 positions outside of Yellowknife
Create a polytechnic university	Develop an Implementation Plan.	Completion of Implementation Plan.	None. This step is complete.	None. This step is complete.	None. This step is complete.	None. This step is complete.
	Develop the Aurora College 3-Year Strategic Plan.	Completion of 3-Year Strategic Plan.	None. This step is complete.	None. This step is complete.	None. This step is complete.	None. This step is complete.



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Develop a Facilities Plan.	Completed Facilities Plan.	Hire contractor to support planning.	Contractor hired. Research and engagement work underway.	Complete by July 2022.	None. Completed by July 2022.
	Implement new policies and associated supports to support a new Board of Governors.	Board of Governors re-established.	Propose amendments to <i>Aurora College Act</i> and make corresponding changes to Aurora College policies.	Amendments made to Aurora College Act. Amended Aurora College Act effective as of May 20, 2022. Aurora College has begun preparations for a new Board, including policies.	Board of Governors re-established September 2022.	None. This step will be completed by September 2022.
	Conduct a quality assurance review. (Aug. 2023)	Completion of Quality Assurance Review	Gain federal support for transformation process	ECE signed a Memorandum of Understanding with Alberta for Campus Alberta Quality Council (CAQC)	College applies for recognition as a polytechnic university. College completes self-study	Quality Assurance Review complete



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Establish co-investment partnerships with Government of Canada. (Nov. 2023).	Co-investment partnership established with Government of Canada.	Gain federal support for transformation process.	Received \$8 million from Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC)	Funds allocated for expenditure.	Engage Federal government on capital investments following completion of facilities master plan.
Core Business	Implement the <i>Apprenticeship, Trades and Occupation Certification (ATOC) Strategy 2017-2022</i> (ATOC Strategy).	# of registered apprentices (from 314 registered apprentices on March 31, 2020).	335	261 registered apprentices as of March 31, 2022	345 (10% increase)	380 (10% increase)
		Develop a Performance Measurement Plan (PMP).	Data collection, as described in the performance measurement plan, commences.	Data collection, as described in the performance measurement plan.	Continue data collection and compile report.	Continue data collection and review PMP.
		# of registered female apprentices (from 14 female apprentices on March 31, 2020).	20	18	22 (10% increase)	24 (10% increase)



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Implement the actions of the <i>Northwest Territories' Immigration Strategy 2017-2022</i> (Immigration Strategy).	# of approvals under Nominee Program Employer Stream (from 50 in 2019). Increase approvals under the Nominee Program Employer Stream by 20% each year.	72	96	106 (10% increase)	117 (10% increase)
	Review the NWT minimum wage on a bi-annual basis.	Minimum wage reviewed bi-annually.	Reconvene Minimum Wage Committee in last quarter of 2021-22 (Jan – Mar 2022).	Minimum Wage Committee was not reconvened. Instead, ECE was tasked with providing recommendations to the Minister on changing the method used to determine the minimum wage from a bi-annual review to an annual adjustment.	Implement new method used to determine minimum wage. Minimum wage increases on September 1, 2023.	Minimum wage increases on September 1, 2024.



**2022-23 Business Plan Annual Update
Department of Education, Culture and Employment**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	S4S Progress; Report Updated NWT Labour Market Forecast and Needs Assessment (LMFNA) 4-Year Action Plan (2021-2025).	Project charter is developed, approved, and implemented. Updated LMFNA 4-Year Action Plan Developed (2021- 2025)	Project charter implemented An updated LMFNA completed A new 4-year action plan (2021- 2025) developed	Skills 4 Success Action Plan 2021- 2025 and LMFNA released.	Annual interim report completed for year 1 of S4S Action Plan. Report on the ATOC and Immigration Strategies as per established PMPs.	Annual interim report completed for year 2 of S4S Action Plan. Report on the ATOC and Immigration Strategies as per established PMPs.
		# of engagement sessions	Conduct all planned engagement sessions Develop and release a 'What We Heard' Report as an output of those engagement sessions, and to assist in creating the new Action Plan.	20 engagement sessions Complete	None. Work is complete.	None. Work is complete.



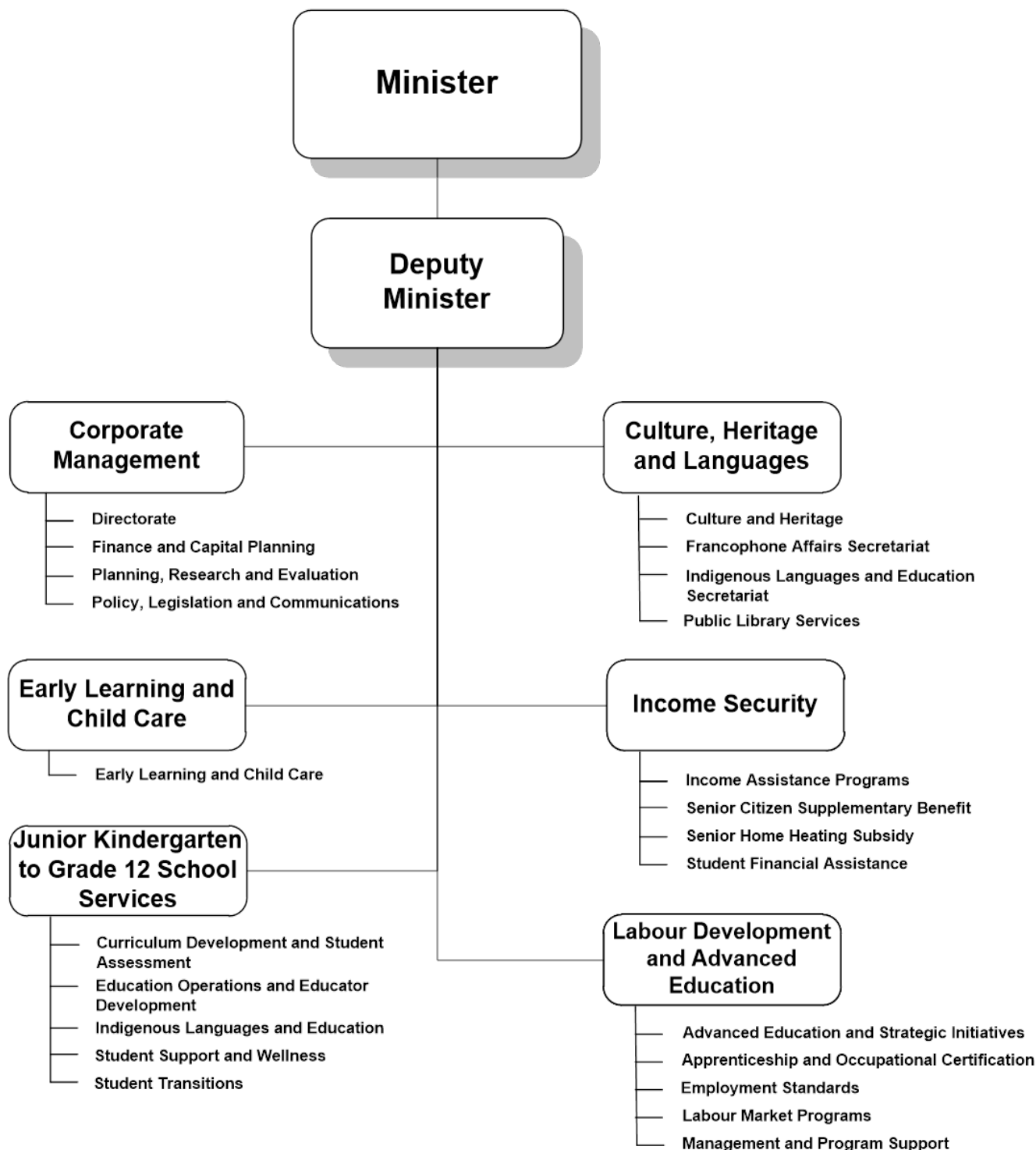
2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		Results of progress report on the 2016-2020 S4S Action Plan	Finalize progress report for Cabinet review no later than March 31, 2022.	Complete	None. Work completed.	None. Work completed.
		Labour Market Forecast and Needs Assessment (LMFNA) data are regularly updated	Release the new LMFNA documents March 31, 2022	Complete - information to 2040	Complete - information to 2040	Complete - information to 2040
	Continue implementing the <i>Skills 4 Success 10-year Strategic Framework 2015-2025</i> . (S4S)	NWT employment rate (from 66% in 2019).	68%	70.6%	71%	75%
		Employment rate increased from 66% to 71% by 2023				
		NWT residents' employment in NWT Jobs in Demand (approximately 70% in 2019).	71%	The Stats Bureau does not report on employment by Jobs in Demand on an annual basis. Stats Bureau	72%	73%
		Increase the NWT residents' employment in NWT Jobs in Demand by 1% annually (approximately 70% in 2020).		conducts a Community Survey on a 2-3-year cycle; the last one was done in 2019.		



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

4. Accounting Structure





**2022-23 Business Plan Annual Update
Department of Education, Culture and Employment**

5. Resource Summary

5.1 Departmental Financial Summary

	<i>\$1,000s</i>			
	2021-22 Main Estimates	2022-23 Main Estimates	2022-23 Revised Estimates	2023-24 Main Estimates (proposed)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	26,370	24,229	45,470	37,771
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	239	379	379	379
Revenue total	26,609	24,608	45,849	38,150
Operations expense				
Compensation and benefits	36,783	38,312	38,769	38,464
Grants, contributions, transfers	248,460	251,865	269,880	265,641
Amortization	14,816	15,549	15,549	15,549
Chargebacks	4,051	4,045	4,045	4,027
Computer hardware, software	390	390	390	350
Contract services	4,368	4,036	3,584	3,229
Controllable assets	19	19	19	19
Fees and payments	35,961	36,473	36,473	41,699
Materials and supplies	1,738	1,434	1,440	1,343
Purchased services	1,581	1,592	1,652	1,365
Travel	2,239	1,400	1,406	1,406
Valuation allowances	3,193	3,193	3,193	3,193
Expense total	353,599	358,308	376,400	376,285



2022-23 Business Plan Annual Update Department of Education, Culture and Employment

5.2 Human Resource Summary

	2022-23 Main Estimates	2023-2024 Main Estimates (proposed)
Education Culture and Employment		
Yellowknife (HQ)	165	166
Regional centres	91	91
Other communities	13	13
Total departmental positions	269	270
Percent change		0%
Aurora College		
Fort Smith Headquarters	82	82
Yellowknife	45	45
Inuvik	40	40
Other communities	24	24
Total Aurora College positions	191	191
Percent change		0%
Education Authorities		
Yellowknife (HQ)	-	-
Regional centres	676	680
Other communities	380	379
Total Education Authorities positions	1,056	1,059
Percent change		0%



2022-23 Business Plan Annual Update Department of Education, Culture and Employment

5.3 Position Type Summary

2022-23 Main Estimates	2023-2024 Main Estimates (proposed)	2022-23 Main Estimates	2023-2024 Main Estimates (proposed)	2022-23 Main Estimates	2023-2024 Main Estimates (proposed)
Education, Culture and Employment		Aurora College		Education Authorities	
Yellowknife (HQ):		Fort Smith (HQ)		Yellowknife (HQ):	
Deputy head	1	Deputy head	1	Deputy head	-
Senior manager	15	Senior manager	3	Senior manager	-
Excluded	24	Excluded	8	Excluded	-
Union	125	Union	70	Union	-
Regional centres:		Yellowknife		Regional centres:	
Deputy head	-	Deputy head	-	Deputy head	6
Senior manager	6	Senior manager	1	Senior manager	3
Excluded	7	Excluded	3	Excluded	9
Union	78	Union	41	Union	658
Other communities:		Inuvik		Other communities:	
Deputy head	-	Deputy head	-	Deputy head	2
Senior manager	-	Senior manager	1	Senior manager	-
Excluded	-	Excluded	2	Excluded	1
Union	13	Union	37	Union	378
Totals:		Other communities:		Totals:	
Deputy head	1	Deputy head	-	Deputy head	8
Senior manager	21	Senior manager	-	Senior manager	3
Excluded	31	Excluded	-	Excluded	10
Union	216	Union	24	Union	1,036
		Totals:			
		Deputy head	1		
		Senior manager	5		
		Excluded	13		
		Union	172		



2022-23 Business Plan Annual Update Department of Education, Culture and Employment

5.4 Affirmative Action Summary Statistics

	2019-20	2020-21	2021-22	2022-23
Active positions				
Yellowknife (HQ)	200	206	215	222
Regional centres	85	92	94	94
Other communities	12	12	12	12
Employees				
Yellowknife (HQ)	183	178	196	200
Regional centres	75	68	80	80
Other communities	12	11	12	13
Summary Statistics				
P1: Indigenous employment				
Quantity	73	75	82	80
Percentage	27%	29%	28%	27%
P1: Indigenous senior managers				
Quantity	6	7	7	6
Percentage	24%	30%	30%	23%
NWT resident employment				
Quantity	267	256	287	289
Percentage	99%	100%	100%	99%
Women				
Quantity	202	190	211	212
Percentage	75%	74%	73%	72%
Non-traditional occupations				
Quantity	8	7	2	2
Percentage	3%	3%	1%	1%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



2022-23 Business Plan Annual Update Department of Education, Culture and Employment

5.5 Affirmative Action Targets and Factors

The Government of the Northwest Territories (GNWT) and the Department of Education, Culture and Employment (ECE) is committed to a competent Public Service that is representative of the people it serves. To achieve this, the GNWT established the Affirmative Action Policy that offers priority hiring to candidates belonging to eligible designated groups that are under-represented within the Public Service.

Affirmative Action (AA) data on residency status, gender, disability, and cultural identity are voluntarily collected through the recruitment process and regular reporting is provided to ECE from the Department of Finance. The Affirmative Action Summary Statistics table shown in the previous section highlights all departmental positions (for example, unfunded positions such as interns, summer students and third-party funded positions) at a point in time. ECE is committed to advancing the goal of achieving equity in employment and career development for underrepresented populations in the government. As of March 31, 2022, 28% of the ECE workforce is Indigenous and the number of women in the workforce is 73%.

ECE developed a 5-Year Human Resources Plan: 2015-2020 (Plan) that highlighted key actions that supported the broader GNWT goal to maintain and build on the high level of professionalism and capacity of its employees, managers, and senior management staff in order to continue to provide high-quality education, cultural and employment programs, and services to the residents of the Northwest Territories. The Plan described the foundational elements for human resources planning; the structure and functions of ECE; the planning environment; and the strategic human resources goals and actions. Included in the Plan are actions consistent with the government's stance on taking affirmative action to ensure equitable representation in the public service. This is also captured as Strategic Goal # 5 – Attract a diverse workforce that is representative of the population that it serves.

ECE drafted a Departmental Indigenous Employment Plan to align with the *Indigenous Recruitment and Retention Action Plan* and will continue to enhance and monitor its progress over time.

Other highlights of ECE's action to address AA include the following:

Regional Recruitment Program (RRP)

- The RRP is a recruitment and retention tool, providing a link between vacant regional positions and Northern residents. Its purpose is to fill regional vacancies by supporting and assisting departments, boards and agencies in the recruitment and development of Northern residents through one year of on-the-job training.
- **Number of Direct Appointments made through RRP at ECE in 2021-22: 2**



2022-23 Business Plan Annual Update Department of Education, Culture and Employment

Indigenous Career Gateway Program (IGCP)

- The Indigenous Career Gateway Program is a recruitment tool providing a link between vacant positions and external Indigenous Aboriginal persons. Its purpose is to improve access to employment opportunities for external Indigenous Aboriginal persons as per the Affirmative Action Policy for entry-level employment and training opportunities with the GNWT.
- **Number of Direct Appointments made through ICGP at ECE in 2021-22: 2**

Indigenous Management and Development Training Program

- Supports the professional development of Indigenous Aboriginal employees within the Government of the Northwest Territories by providing the necessary skills training and/or work experience for career development.
- **Number of employees supported through this program at ECE in 2021-22: 1**



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

6. Legislative and Policy Initiatives

No.	Initiative	Description of Work	Estimated Timeline
1	<i>Official Languages Act</i>	ECE is proposing amendments to the NWT Official Languages Act to better reflect the intended function of the NWT Languages Commissioner and the Language Boards, ensure that the Act is protecting the NWT Official Languages rights in communities in the NWT, and emphasize the importance of language protection as a means of implementing the Articles of the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP). The proposed amendments are based on recommendations and feedback from the Language Commissioner, the Standing Committee on Government Operations (SCOGO) and the public between from 2003 to 2022.	2022-23, Quarter 4 (Feb – March)



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

No.	Initiative	Description of Work	Estimated Timeline
2	<i>Child Day Care Act</i>	Proposed legislative amendments are intended to support achievement of the 2030 Early Learning and Child Care Strategy which reflects the voices of Indigenous Governments, licensed early learning and child care program operators and early childhood educators throughout the territory and the achievement of the targets identified within the Canada-NWT Early Learning and Child Care Agreements and Action Plan. The proposed amendments will focus on: - establishing an NWT certification process and wage grid, - increasing inclusion and reporting measures, - establishing cost control measures, - protecting the rights of families, and - updating language. - The proposed amendments will help support the accessibility, affordability, quality and inclusivity of early learning and child care in the NWT and the long-term vision for a Canada-wide early learning child care system as set out in the Government of Canada's Multilateral Early Learning and Child Care Framework and Indigenous Early Learning and Child Care Framework.	2022-23, Quarter 4 (Feb – March)
3	<i>Post-Secondary Education Act</i>	Bill 39, An Act to amend the Post-Secondary Education Act, received assent and is planned to come into force in September 2022 along with the regulatory framework.	2022-23, Quarter 2 (Jul – Sep)
4	Post-Secondary Education Regulations	Work is underway to draft the regulations required to bring the <i>Post-Secondary Education Act</i> into force by September 2022.	2022-23, Quarter 2 (Jul – Sep)



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

No.	Initiative	Description of Work	Estimated Timeline
5	<i>Heritage Resources Act</i>	The new <i>Heritage Resources Act</i> will replace the current legislative regime with a single statutory framework, filling identified legislative gaps and incorporating powers devolved from the federal government for archaeological resources. The new Act will provide increased protection to a broader range of heritage resources and encourage cooperation regarding the identification and protection of heritage resources. It will also create new powers to protect paleontological resources. ECE intends to begin engaging the Inter-governmental Council Secretariat on the development of a legislative proposal in 2023.	2025-26, Quarter 4 (Jan – Mar)



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

No.	Initiative	Description of Work	Estimated Timeline
6	<i>Education Act</i>	The <i>Education Act</i> Modernization project is aimed at improving student educational outcomes through review and amendment to the <i>Education Act</i>, which has been identified as posing a structural barrier to student achievement. ECE conducted broad public, stakeholder, and Indigenous government engagement on modernization of the <i>Education Act</i> from March to June 2021. Based on what was heard, ECE is taking a phased approach to modernization, with technical amendments to be made in the 19th Assembly and broader engagement on education system structure and governance to continue beyond the life of this government. The Act will be updated in Phase 1 to make immediate technical and operational changes to address the findings of internal and external audits and what was heard during 2021 engagements with Indigenous Governments, education stakeholders, parents, teachers, and the general public. Education system structure and governance, and the role of Indigenous governments in the education system, will continue to be topics of future discussion on <i>Education Act</i> modernization taking place beyond the life of the 19th Assembly.	2023-24, Quarter 1 (April-June)
7	<i>Archives Act</i>	The <i>Archives Act</i> is proposed to be reviewed in the 20th Assembly to assess if there is a need for updates that reflect current GNWT corporate records management practices, and best practices.	Quarter 4 (Jan-Mar) 2025-26



2022-23 Business Plan Annual Update
Department of Education, Culture and Employment

No.	Initiative	Description of Work	Estimated Timeline
8	Apprenticeship, Trades and Occupation Certification (ATOC) Strategy	The existing strategy is set to sunset in 2022. The ATOC Strategy aims to improve the training, apprenticeship, certification and opportunities in skilled trades and industrial occupations in the NWT. Some actions under the Strategy are complete and others are ongoing. An approach to renewal of the Strategy is still being determined.	2022-23, Quarter 4 (Jan-Mar)
9	Northwest Territories' Immigration Strategy	The existing strategy is set to sunset in 2022. The Immigration Strategy aims to assist employers to build a skilled workforce while also supporting the immigration of foreign nationals who contribute to the economic development and success of the NWT. Some actions under the Strategy are complete and some are ongoing. A program review for the NWT Nominee Program was conducted and recommendations provided to the Ministers of ECE and ITI. Any resulting changes to the program will inform the renewal of the Strategy.	2022-23, Quarter 4 (Jan – Mar)
10	Education Renewal and Innovation Framework	The existing Framework is set to sunset in 2023. An approach to renewal of the Strategy is still being determined.	2022-23, Quarter 3 (Oct – Dec)



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Corporate Management	Increase student education outcomes to the same level as the rest of Canada	Implement the Junior Kindergarten to Grade 12 Planning and Accountability Framework.	All operating plans and annual reports received as required.	Education body operating plans and annual reports are shared annually according to the <i>GNWT Planning & Accountability Framework</i> legislated timelines.	All operating plans and reports have been received as required.	Education body operating plans and annual reports are shared annually according to the <i>GNWT Planning & Accountability Framework</i> legislated timelines.	Education body operating plans and annual reports are shared annually according to the <i>GNWT Planning & Accountability Framework</i> legislated timelines.	4 years of Operating Plans and Annual Reports for each Education Body has been received and reviewed as outlined in the Framework.	Data is collected for all years to ensure accountability was accomplished as outlined in the Framework. This will inform the next evaluation set to begin in 2023-2024.
		Review the education (school) funding framework in consultation with stakeholders.	Review completed during the life of the 19th Legislative Assembly.	Seek approval and consensus support for known and existing opportunities for improvement under the current <i>School Funding Framework</i> (SFF) (Phase 1 of the Review). Phase 2 of the Review will focus on alignment of the SFF with a modernized Education Act and the associated requirements.	Improvements resulting from Phase 1 of the SFF Enhancements have been approved and have been implemented for the 2022-2023 School Year. The phase 1 Enhancements focused on Small School Support, specifically regarding Clerical Staffing and the implementation of minimum PYs for school secretarial and custodial staffing. The Phase 1 improvements have been incorporated into the 2022-2023 School Funding Framework which is being published on the ECE website.	Implement approved changes identified under Phase 1 of the SFF Review. Review research, and identify fundamental changes to the SFF that would align with the goals identified under Education Act Modernization project. This work supports the eventual implementation of changes approved under Phase 2 of the review.	ECE will continue to research and engage with Education Authorities to identify improvements that can be made to the SFF, specifically improvements that will align with Education Act Modernization. It is anticipated that phase 2 of the SFF review will not be complete until after the 19th Legislative Assembly.	Ensure that that known and existing opportunities are addressed and that fundamental changes are identified that would provide alignment and support to the modernized Education Act.	Completion of Phase 1 changes. Substantial progress made towards proposed Phase 2 changes. Both Phase 1 and Phase 2 of the SFF Review is intended to improve the SFF, which allows education bodies to provide quality educational programming that reflects the needs of the population they serve.
		Modernize the Education Act	Updating the <i>Education Act</i> during the life of the 19th Legislative Assembly.	Round 2 of public engagement toward drafting of Bill based on Legislative proposal.	ECE began engagement with Indigenous governments and Education Bodies on proposed technical amendments to the <i>Education Act</i> .	Bill proposing technical amendments to the <i>Education Act</i> receives assent before the end of the 19th Legislative Assembly.	ECE will continue engaging partners and stakeholders on broader changes to education system structure and governance.	Phase 1 technical amendments completed.	Amendments to the legislative framework for JK-12 education in NWT brought into force.
Corporate Management	Improve early childhood development indicators for all children	Develop plans to analyse and share results of the Early Development Instrument (EDI).	Plans are in place and approved by all stakeholders.	To complete engagement activities and have new reporting models in place.	Requests for engagement has been completed.	Share results as per developed plans.	Share results as per developed plans.	Information sharing plans are in place and in effect. Start to identify decision processes for this information to flow into.	EDI results are integrated with, and considered in, applicable GNWT decision-making processes to inform and design policy solutions.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Develop plans to analyze and share results of the Middle Years Development Instrument (MDI).	Plans are in place and approved by all stakeholders.	Engagement planning and initiate plan.	Planning for engagement has been completed.	To complete engagement activities and have new reporting models in place.	Share results as per developed plans.	Information sharing plans are in place and in effect. Start to identify decision processes for this information to flow into.	MDI results are integrated with, and considered in, applicable GNWT decision-making processes to inform and design policy solutions.
		Develop plans to analyse and share results of the Healthy Behaviours for School Aged Children (HBSC) survey.	Plans are in place and approved by all stakeholders.	No activity expected.	No activity expected.	Engagement planning and initiate plan.	To complete engagement activities and have new reporting models in place.	Information sharing plans are in place and in effect. Start to identify decision processes for this information to flow into.	HBSC results are integrated with, and considered in, applicable GNWT decision-making processes to inform and design policy solutions.
Corporate Management	Core Business	Complete material progress on the J.H. Sissons School Replacement. (Yellowknife)	Project timelines are met as per individual plans.	80% Project completion	Approximately 70% project completion.	Project completed and school is commissioned.	None. Project complete.	Project is completed and actual usage patterns start to emerge on which to inform future space and functional assessments.	The new school provides sufficient physical space, allocated to appropriate functions, to support high quality education program delivery to the community of attending students.
		Advance material progress on the Chief Jimmy Bruneau School Major Renewal. (Behchoko)	Project timelines are met as per individual plans.	Resolution of project scope and commencement of the schematic design.	The project has not achieved significant progress.	Completion of scope for the proposed new school in collaboration with the the Tłı̨chų Community Services Agency.	Completion of functional program, schematic design and cost estimate.	Construction initiated	The new school provides sufficient physical space, allocated to appropriate functions, to support high quality education program delivery to the community of attending students.
		Complete material progress on the Mangiluk School Major Renovation. (Tuktoyaktuk)	Project timelines are met as per individual plans.	40% project completion	Approximately 40% project completion.	80% project completion	Project completed and school is commissioned.	Project completed	The new school provides sufficient physical space, allocated to appropriate functions, to support high quality education program delivery to the community of attending students.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Advance material progress on the Colville Lake School Replacement projects.	Project timelines are met as per individual plans.	Completion of the functional program, schematic design and cost estimate through a contribution agreement with Behdzi Ahda' First Nation (BAFN).	Work initiated on the functional program, schematic design and cost estimate through a contribution agreement with BAFN. Project has been delayed as BAFN is using a new model to coordinate the schematic design and initial cost estimate. In addition, budget has been reduced in 22-23 and 23-24 to only include funding for the planning stage of the project.	Completion of the functional program, schematic design and cost estimate through a contribution agreement with BAFN.	Project planning complete and project prepared to be included in the Capital Plan.	Construction initiated	The new school provides sufficient physical space, allocated to appropriate functions, to support high quality education program delivery to the community of attending students.
		Complete the replacement of non-compliant underground fuel tanks at William McDonald school. (Yellowknife)	Project timelines are met as per individual plans.	Complete design, remove old tank and site assessed.	Project is substantially complete.	Project completion.	None. Project complete.	The health and safety risks associated with non-compliant underground tanks no longer exist.	The health and safety risks associated with non-compliant underground tanks no longer exist.
		Complete the replacement of non-compliant underground fuel tanks at Range Lake school. (Yellowknife)	Project timelines are met as per individual plans.	Award Fuel Tank Replacement Contract and tank order.	Awarded Fuel Tank Replacement Contract and tank order.	Project completion.	None. Project complete.	The health and safety risks associated with non-compliant underground tanks no longer exist.	The health and safety risks associated with non-compliant underground tanks no longer exist.
		Deliver a capital project to address accessibility issues at Charles Yohin School (Nahanni Butte).	Project timelines are met as per individual plans.	Project completion	Project complete.	None. Project complete.	None. Project complete.	The accessibility issues at Charles Yohin School no longer exist.	The accessibility issues at Charles Yohin School no longer exist.
		Deliver a capital project to address accessibility issues at Kakisa Lake School (Kakisa).	Project timelines are met as per individual plans.	Project completion	Installation contract awarded. Note: Minor delay in project completion due to longer than anticipated design phase and supply chain issues.	Project completion.	None. Project complete.	The accessibility issues Kakisa Lake School no longer exist.	The accessibility issues Kakisa Lake School no longer exist.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Deliver a capital project to address occupational health and safety issues at the Hay River ECE Service Centre Renovation.	Project timelines are met as per individual plans.	None. Project complete.	None. Project complete.	None. Project complete.	None. Project complete.	Project complete.	The new design preserves client privacy interests and effectively addresses the known health and safety issues flagged in prior assessments without causing undue burden on workers or work flow.
		Implement the new Capital Standards and Criteria (2020).	Policy is approved and implemented # and % of major school projects approved post-June 2020 designed and constructed consistent with the standards	All projects are approved according to the Capital Standards and Criteria (2020)	No new projects approved since the implementation of the Capital Standard and Criteria (2020).	No new projects have been approved.	No new projects have been approved.	All projects are approved according to the Capital Standards and Criteria (2020)	NWT schools provide sufficient space for both the delivery of high quality education programming and the ancillary functions required to do so, while also providing new space for child care, distance learning, and mental health functions and addressing historical disparities in the provision of in-school recreation space.
		Develop and seek approval of a policy governing the provision of child care space.	Policy is approved and implemented. # and % of school projects with child care space consistent with the policy	Policy is fully developed and submitted for approval by Mar. 31, 2022	Amendments to include the provision for child care space in the NWT Schools Capital Standards and Criteria are still in development. No new school projects with child care space approved.	Amendment is fully developed and submitted for approval by Nov. 30, 2022. No new school projects with child care space anticipated.	Implementation of updated Standards considered in the design of future school projects. No new projects with child care space anticipated.	Child care spaces are consistently considered in planning of capital project planning	Appropriate amounts of safe and cost-effective (to users) child care space is included in major school capital projects approved after by March 2023.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Update the Surplus Retention and Deficit Reduction Policy for education bodies.	Major revision of the Surplus-Deficit Policy approved and implemented Results of engaging education bodies to determine the effect of the policy in operation	Supplementary guidelines are being developed to clarify the process for vehicle replacements by education bodies and provide for ministerial approvals when associated with regular business. It is anticipated that these will be finalized, communicated and implemented in the 2021-2022 fiscal year.	The Surplus Retention Guidelines for Vehicle Replacement have been developed and rolled out to Education Body Comptrollers and Superintendents. Currently, only interpretive guidelines have been issued to date, rather than policy changes. ECE does not have plans to provide further updates to the policy aside from those already approved. No plans have been made to determine the effect of the policy in operation.	ECE will continue to examine opportunities to further clarify and refine the application of the Policy through the creation of additional guidelines where appropriate.	ECE will continue to monitor Education Body surplus and deficits status in order to identify opportunities to provide additional guidelines to the Surplus Retention and Deficit Recovery Policy.	Major revision of the Surplus-Deficit Policy is approved and implemented in all NWT education bodies.	The Surplus-Deficit Policy ensures education bodies do not create long-lasting financial difficulties and redirect surplus funds to improve student experiences or outcomes in appropriate ways. The policy provides sufficient flexibility to meet these objectives without undue administrative burden.
	Ensure effective governance	Effective use of performance (evaluation, audit) information	# and % of evaluation/audit/review recommendations implemented consistent with the letter and spirit of the recommendation	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Reporting on the use of performance information tools available	Performance information tools are consistently used across government to ensure effective governance
	Human Resources – Training and development	Consistent and equitable provision of training provided to employees	\$ value, %, and per capita allocation for employee training opportunities	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Reporting on the use of funds to support employee training opportunities available	Training funds are dispersed consistently and equitably amongst employees
	Ensure effective communications	Effective use of communications reach	Website analytics	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Web traffic is being monitored consistently	Evaluation of web analytics to determine effectiveness of communications reach
Culture Heritage and Languages	Implement the United Nations Declaration of the Rights of Indigenous Peoples	Advance the 2020-21 NWT Mentor-Apprentice Program (MAP).	# of MAP partnerships with Indigenous governments	Maintain partnerships with the current 6 Indigenous governments for the 2021-22 MAP delivery.	Continued partnerships with the current 6 Indigenous governments for the 2021-22 MAP delivery.	Continue partnerships with 6 Indigenous governments for 2022-2023 MAP.	Continue partnerships with 6 Indigenous governments for 2023-2024 MAP.	Continue partnerships with 6 Indigenous governments for 2022-2024 and ongoing.	Partnerships with 6 Indigenous governments from 2020 to 2024 on ongoing.



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
			% of hours each MAP pair completed.	60 MAP pairs to complete 200 (100%) hours of immersion learning sessions.	28 MAP pairs completed the program hours as follows: 7 pairs completed less than 50 hours (25%); 8 pairs completed 50 - 100 hours (25- 50%); 5 pairs completed 100 - 150 hours (50-75%); 5 pairs completed 150 - 200 hours (75-100%); 3 pairs completed 200 or more hours (100%)	60 MAP pairs to complete 200 (100%) hours of MAP immersion learning sessions.	60 MAP pairs to complete 200 hours (100%) hours of MAP immersion learning sessions.	60 MAP pairs to complete 200 (100%) hours of immersion learning sessions.	Maximum 60 MAP pairs.
			# (%) of MAP Apprentices who increased their Oral Proficiency Assessment (OPA) score.	100% of MAP Apprentices increase their Oral Proficiency Assessment (OPA) score.	27 (100%) of MAP Apprentices who completed the assessments at the beginning and end of MAP increased their Oral Proficiency Assessment (OPA) score.	100% of MAP Apprentices who completed the assessments at the beginning and end of MAP increased their Oral Proficiency Assessment (OPA) score.	100% of MAP Apprentices who completed the assessments at the beginning and end of MAP increased their Oral Proficiency Assessment (OPA) score. Introduce the new Evaluation Panel approach of language proficiency assessment for high intermediate to advanced MAP apprentices.	100% of MAP Apprentices who completed the assessments at the beginning and end of MAP increased their Oral Proficiency Assessment (OPA) score.	100% of MAP Apprentices who completed the assessments at the beginning and end of MAP increased their Oral Proficiency Assessment (OPA) score. High intermediate to advanced apprentices will have the choice to select Elders / Language Keepers to be on an evaluation panel used to generate speaking in order to assess OPA scores.
		Research and develop a 3-year NWT pilot Indigenous Languages Diploma (ILD) program.	Completion of Indigenous Languages Diploma (ILD) research and program development with partners.	ILD program research, program development and project management established with partners (Year 2 of 2 planning).	On hold pending an available post-secondary educational institution partner or until ECE explores alternative revitalization opportunities with Indigenous Government and Organizations.	On hold pending an available post-secondary educational institution partner or until ECE explores alternative revitalization opportunities with Indigenous Government and Organizations.	On hold pending an available post-secondary educational institution partner or until ECE explores alternative revitalization opportunities with Indigenous Government and Organizations.	Continue research and development on the ILD program in partnership with Aurora College, UVic and Indigenous Governments.	Research and development on the ILD program completed



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Culture Heritage and Languages	Provide funding for Indigenous Language Revitalization (ILR) scholarships	Increase the number of Indigenous Language Revitalization (ILR) scholarships.	# of ILR scholarships, by home community # and % of scholarship recipients who successfully complete their course of study	Up to 20 ILR scholarship applicants.	9 of 10 ILR Scholarships were awarded. Of these 9 scholarships awarded, students are still in their post-secondary program. Behchokò - 4 Yellowknife - 3 Tulita - 1 Délı̄ne - 1	Up to 20 Indigenous Language Revitalization (ILR) scholarship applicants - with Indigenous Languages Diploma (ILD) program being implemented. However, since the ILD pilot program is on hold, only 10 ILR scholarships will be available for eligible students registered in accredited post-secondary programs with a focus on Indigenous languages.	With the ILD pilot program on hold, 10 ILR scholarships will be available for eligible students registered in accredited post-secondary program with a focus on Indigenous languages.	Up to 20 ILR scholarship applicants - with ILD program being implemented, it is expected that all 20 ILR scholarships will be awarded.	Scholarship recipients complete their training or education.
Culture Heritage and Languages	Climate Change Action Plan -ECE Action Items	Establish a new Arctic and Climate Change Archaeologist position (to conduct fieldwork).	New position established.	Onboarding new archaeologist.	Climate Change Archaeologist was successfully onboarded, based in Inuvik.	Position remains filled.	Position remains filled.	Climate Change Archaeologist is helping ECE meet Climate Change Action Plan targets.	Better protection and management of archaeological sites in the Beaufort Delta.
		Map archaeological sites at risk from coastal erosion in the Beaufort Sea Region.	# of models of shoreline change.	Further targets for site vulnerability modeling will be selected in consultation with Inuvialuit community members. Assuming 1-3 sites are prioritized by each Inuvialuit Regional Centre, an additional 6 - 18 models will be created.	Meetings with Inuvialuit community members have not been possible due to ongoing pandemic restrictions. However, historical models of shoreline change created previously for the Kugmallit Bay area are being updated using more current satellite imagery.	Continue working with Inuvialuit Regional Corporation (IRC) and Inuvialuit communities to document priorities for coastal erosion modeling.	Will be based on information gathered from IRC and Inuvialuit communities.	Sufficient modelling work will be completed to assess with Inuvialuit the utility of efforts to date. Inuvialuit Feedback will be incorporated in the future modelling efforts.	Implement a climate change impact monitoring program for the seven significant archaeological sites and apply improved models to 20 to 60 Inuvialuit ancestral sites and places of cultural significance.
			# of archaeological sites documented using computer mapping software.	Complete archival site map data review and creation of detailed maps of site vulnerability (as developed in 2020-2021)	Building on the results from last fiscal, an additional 40 archaeological sites have been mapped and assessed for climate change vulnerabilities, yielding a complete accounting of all known archaeological sites on Banks Island (outside of Federal Jurisdiction)	Continue archival site map data review for other areas within the ISR. Work with IRC and Inuvialuit communities to map additional impacts of climate change, beyond coastal erosion, for use in future community-driven heritage management processes.	Will be based on feedback from IRC and Inuvialuit communities.	Areas of particular cultural significance for IRC and Inuvialuit communities will be mapped to provide a basis for future community-driven heritage management processes.	Develop proactive climate change monitoring and mitigation program in partnership with the IRC and individual Inuvialuit communities



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Undertake studies and/or excavations of archaeological sites at risk due to climate change impacts and monitor heritage resources at risk.	# of threatened archaeological sites in which field-based monitoring, documentation and mitigation work occurs.	Complete field-based monitoring, documentation and mitigation work in 2 archaeological sites.	In-field site monitoring was not possible as a result of the ongoing pandemic restrictions. However, site visits are being planned for the 2022 summer field season.	Complete field-based monitoring, documentation and mitigation work in 2 archaeological sites.	Will be based on feedback from IRC and Inuvialuit communities.	Exterior funding permitting documentation and mitigation two archaeological sites.	A preliminary inventory of at least 6 Inuvialuit ancestral sites identified as culturally significant and 'at risk'. The inventory will allow prioritizing actual projects for them and monitoring of the sites.
Culture Heritage and Languages	Core Business	Lead the negotiations for new multi-year Canada-NWT Agreement for Indigenous Languages (IL).	Multi-year Canada-NWT Agreement on Indigenous Languages is signed.	Begin formal negotiations with Canada on a new multi-year agreement and it is expected that a new multi-year Agreement will be completed and signed in 2022.	Completed negotiations with Canadian Heritage towards a new 3-year multi-year Canada-NWT Agreement on Indigenous Languages 2021-2022 to 2023-2024. Agreement signed in March 2022.	Begin implementation of the new agreement. Monitor and report on performance.	Monitor and report on performance.	Multi-year Agreement on Indigenous Languages will be in place with IL initiatives being implemented. Performance measures known and incorporated into applicable annual update.	Implementation of effective Indigenous language revitalization initiatives, which aim to produce more Indigenous language speakers in the NWT through the continuous quality improvement, collaboration and conversations with partners.
		Lead the negotiations for new multi-year Canada-NWT Agreement for French Languages.	Canada-NWT Agreement on French Language Services is signed.	Agreement for French completed and implementation continued.	Implementation of the Agreement continued	Program to be evaluated.	The results of the evaluation will be incorporated into a new Agreement with Canada and into a new Strategic Plan on French Communications and Services.	Multi-year Agreement on French Languages will be in place. Performance measures known and incorporated into applicable annual update.	Not yet known. Depends on content of negotiations and the objectives of the agreement produced.
		Provide French language translation services to GNWT Institutions according to the GNWT Standards and Official Languages Act (OLA)	# of words translated per year. # of training sessions offered on provision of French Language Communications and Services.	Words translated are in compliance with the OLA. Between 8 and 10 per year	3,266,110 18	Words translated are in compliance with the OLA. Between 8 and 10 per year	Words translated are in compliance with the OLA. Between 8 and 10 per year	GNWT institutions have resources to actively offer and deliver programs and services at all points of public service in French, including Services TNO.	The GNWT has a greater capacity to actively offer and deliver its services to the public in French, in accordance with the Official Languages Act, Regulations, Policy and Standards.
		Create a plan to address the technical and space deficiencies of the Prince of Wales Northern Heritage Centre's (PWNHC) building.	Select and implement a building improvement option.	Undertake and complete a revenue study to identify sources of funding for renovations and for ongoing PWNHC operating costs	Revenue study not completed.	Seek funding to undertake Class A estimates for reduced renovation with Archives focus.	Develop five-year plan for PWNHC renovations based on funding availability.	Plan to solve the technical deficiencies of the PWNHC and the space deficiencies of the NWT Archives.	Renovation, retrofit and some new build at the PWNHC to create more space and address building problems. Safety of collections and achievement of legal obligations under the Archives Act.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Complete a report on the building repair and infrastructure needs of all NWT Heritage Centres.	Report completed that outlines infrastructure needs of NWT Heritage Centres.	Finish report in Q2 (Jul-Sep). Create logic model and assessment of ECE funding for Heritage Centres, including monitoring and evaluation measures.	Report completed. New \$500K in Heritage Centre infrastructure funding to be made available for 2022-2023.	Distribute \$500K under current O&M funding model, create new program for distribution of infrastructure money for 23-24. Create and share tools with Heritage Centres for better assessing infrastructure needs. New logic model, and monitoring and evaluation plan to be created that includes new funding program	Heritage Centres have begun several infrastructure projects to improve buildings. Continue monitoring new program.	None yet. Pending pre-requisite work.	None yet. Pending pre-requisite work.
		Work with other GNWT departments to create or identify a suitable GNWT-wide inventory system to manage significant government-owned artworks.	System for inventorying GNWT art created and implemented.	Work with Dept. of Finance (FIN) to implement new system to inventory significant artwork.	ECE portion of project complete - infosheet, briefing note, and forms created and turned over to FIN (Risk and Insurance). All next steps in project are FIN's.	Support FIN with arts expertise when needed.	Support FIN with arts expertise when needed.	GNWT able to pull lists of artwork not at PWNHC from SAM (System for Accountability and Management).	GNWT has central record of all significant publicly-owned artwork and departments can make informed decisions about its care.
		Complete a new NWT arts strategy and action plan in partnership with the Department of Industry, Tourism and Investment (ITI)	Arts Strategy completed Some evaluation measures are included in the strategy to measure overall progress, but additional monitoring and evaluation measures for GNWT support for the arts is one of the Strategy's actions.	Strategy released, actions taken (program review, arts council and arts association feasibility research). Work begins on performance measures for both the Strategy and inclusion in annual updates.	Strategy released. Contractor hired and revenue study 90% completed by end of fiscal. ITI did some work on Association feasibility. Performance measures will be created per individual arts program directly; not on the strategy.	Arts Strategy actions underway. Program review in 2021-22 helps identify areas for funding or restructuring. Communications underway for announcing changes and reporting on progress.	New programs launched, old programs revised and improved, improvements made to application systems for arts funding, new measurement data being collected. Comms released to update public on progress.	Arts Strategy items underway and being monitored. Performance measures added to annual updates.	The NWT creative industry is strengthened. The precise definition of "strengthened" in terms of specific outcomes is scheduled to be determined in 2022-23.
		Establish new school/community libraries in the NWT.	# of school/community libraries in the NWT.	Establish 1 new library (location to be determined)	Communication has been initiated with community partners but progress has been delayed due to the pandemic.	Deferred to the 2024-25 Business Plan.	Deferred to the 2024-25 Business Plan.	No new libraries	Number of libraries remain the same across the North, with future plans to expand once fiscally capable.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Early Learning and Child Care	Improve early childhood development indicators for all children and advance universal child care by increasing availability and affordability	Develop the 2030 Early Learning and Child Care Strategy (ELCC) Strategy.	Finalize (and table) the 2030 ELCC Strategy in 2021-22 and implementation.	Completion of the 2030 ELCC Strategy during this fiscal year. A 'What We Heard' document will be developed to also inform the development of the Strategy. Development of performance measures for the strategy and for inclusion in annual updates.	Completed Strategy and publicly released. A 'What We Heard' report was developed and publicly released. Performance measures have been developed within the two federal agreements' (Canada-wide ELCC Agreement and the Canada-NWT ELCC Agreements) action plans that support the implementation of the Strategy.	Implementation of the 2030 Early Learning and Child Care Strategy (ELCC) Strategy as articulated in the two federal agreement's action plan. Addition of performance measures (i.e., indicators included in the federal agreements' action plans).	Implementation of the 2030 Strategy. Actions to achieve the Strategy will be part of the Canada-NWT ELCC Agreements and to be reported upon annually through federal reporting requirements.	As per commitments identified in Strategy and actions in the two federal bilateral agreements' action plans.	As per commitments identified in Strategy and actions in the two federal bilateral agreements' action plans.
		Fund licensed early learning and child care programs.	# of licensed child care spaces. Increase licensed child care spaces by an average of 20 annually, from 1958 total child care spaces that were available in 21 of 33 communities, as of March 31, 2020.	2023 licensed spaces	2003 licensed spaces	2033 licensed spaces	2108 licensed spaces	2108 licensed spaces	Sufficient licensed child care spaces are available to meet the needs of residents.
		Fund licensed early learning and child care programs.	# of communities with licensed centers or programs available by community and region.	21 communities	21 communities.	22 communities	23 communities	23 communities	33, or 100%, of communities
		Deliver an Early Childhood Infrastructure Fund (ECIF) to support construction of new child care spaces.	# of licensed programs funded under infrastructure program per year \$ value and percent of budget committed	4 projects funded \$1,280,000 (100%)	7 projects funded \$1,202,000 (94%)	4 projects funded \$1 M (100%)	4 projects funded. \$1 M (100%)	12 projects funded 100% of budget committed	Licensed programs have access to sufficient resources to meet and maintain infrastructure needs.



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Increase the percentage of early childhood educators working in licensed early learning and child care programs who have relevant post-secondary education.	% (# to be collected in future) of early childhood educators working in licensed early learning and child care programs who have relevant post-secondary education % (# to be collected in future) of educators working in licensed early learning and child care programs who have post-secondary education in the field increases by 5%.	19% Enhance data collection methods to ensure this can be measured in future years.	Unknown. Data collection measures to be enhanced. Enhanced data collection methods still in-progress.	24% Development of a plan to improve data collection (i.e., collect new data points and/or collect data in a more systematic way). Ability to track this data effectively will not be fully in place until 2024-2025.	25% To be determined	24%	25%
		Evaluate Early Childhood Scholarships and the Early Childhood Staff Grant.	Completed Review with recommendations for improvements; response to recommendations.	Review completed by April 2021; planning for changes, as appropriate, to funding streams begins. Review shared with stakeholders.	Complete.	Review recommendations advanced for decision.	Improve funding to support recruitment and retention of early childhood educators working in licensed early learning and child care programs through changes to the Early Childhood Scholarship program and Early Childhood Staff Grant program; informed by the ELCC Funding Programs Review.	Complete evaluation	Improvements to funding provided to support recruitment and retention of qualified early childhood educators in licensed early learning and child care programs.
		Offer professional development opportunities for early childhood educators	# and % of early childhood educators who participated in ECE-offered professional development opportunities.	> 131 and > 41%	26 early childhood educators (approximately 9%) participated. Opportunities were restricted due to COVID-19 protocols.	> 131 and > 41%	> 131 and > 41%	> 131 and > 41%	> 131 and > 41%



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Develop an early childhood educator online credentialing process.	Credentialing process is available online for early childhood educators working in licensed early learning and child care programs and recognizes the combination of formal and informal education and experience of individual educators.	Develop the online platform and the training implementation plan.	Work towards development of an online platform was underway, however a decision was made to defer development to align with the Canada-wide ELCC Agreement to have a certification process developed and implemented by 2024-2025. An implementation training plan for the platform was developed but incomplete as ECE plans adjusted.	None - Online system delayed until certification process is developed. A business case will be developed in winter 2022 for submission in spring 2023 to support access to an online learning platform that supports a credentialing and certification process for early childhood educators.	Online is expected to be developed.	Online platform established and used.	Early Childhood Educators working in or operating a licensed early learning and child care program are registered and using the online platform consistently to complete the credentialing and/or certification process.
		Support Aurora College's delivery of the ELCC certificate and diploma	# of certificate and diploma graduates, annually.	20 (certificate or diploma graduates)	19 (8 completed the ELCC diploma program and 11 completed the ELCC certificate program at Aurora College)	20 (certificate or diploma graduates)	20 certificate or diploma graduates	60 (certificate or diploma graduates)	60 (certificate or diploma graduates)
		Develop an Early Learning Framework (ELF) and supporting handbook for early childhood educators.	ELF is fully implemented and used to support quality early learning and child care programs.	Pilot the ELF and handbook beginning Fall 2021.	Completed.	Pilot and finalize the Early Learning Framework (ELF) and monitor its use.	The finalized ELF is used in licensed programs in the NWT.	The ELF is completed and used in licensed programs throughout the NWT.	Increased support to early childhood educators to provide quality licensed early learning and child care programming.
		Negotiate a new multi-year Canada-NWT Agreement for Early Learning and Child Care with the federal government.	A new multi-year agreement is in place.	A new Canada-Wide ELCC Agreement in discussion which will include developing a 2-year action plan. Finalize 2019-20 and 2020-21 Annual Reports.	Complete. ECE entered into two federal agreements with Canada; the Canada-NWT ELCC Bilateral Agreement (2021-2025) and Action Plan (2021-2022) and the Canada-NWT Canada-wide ELCC Agreement (2021-2026) and Action Plan (2021-2023). The 2021-2022 Report is currently being finalized and a merged action plan (for 2022-2023) for both Agreements is in development.	Finalize the merged action plan, informed by the <i>2030 ELCC Strategy</i> and the two federal agreements. Performance measures for inclusion in the GSWT business plan annual updates to be assessed here moving forward.	Continued implementation, monitoring and reporting related to the bilateral agreements and action plans.	Implementation, monitoring and reporting related to the bilateral agreement and action plan.	Stable and sufficient federal support for early learning and child care. More specific outcomes are outlined in the terms of the Agreement and the action plans.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Review the financial supports provided for operating licensed early learning and child care programs.	Completed review with recommendations for improvements; response to recommendations was developed.	Complete the review exploring changes to the funding model for Early Childhood Program (ECP) and planning for responses to the EC Scholarships and Staff Grant review.	Complete.	Begin to implement recommended changes, including changes to the Early Childhood Staff Grant and the Early Childhood Scholarship program.	Plan for additional changes to funding, including Early Childhood Program (ECP) operating subsidy for implementation in 2024-2025 Develop metrics to monitor changes over time and impacts to the ELCC system. This will be part of the new funding program structure's design/ implementation.	Complete evaluation	Improvements to funding provided to support recruitment and retention of qualified early childhood educators in licensed early learning and child care programs.
		Document and monitor the cost of licenced child care programs.	Cost of licenced child care programing in NWT is known in detail.	Average daily cost of licenced child care in the NWT is reported against the \$10 federal target. Costing breakdown known in detail, including space type and community.	\$47.55 as of April 2022 for the Territory average. Costs of child care fees across the territory are monitored through the forms licensed programs submit as part of the Child Care Fee Reduction (CCFR) Subsidy application/reporting process.	Towards an average of \$10 per day	Toward an average of \$10 per day by 2025-2026.	Towards \$10 per day. Knowledge of parent fees by space type and program across the territory.	\$10 per day
Junior Kindergarten to Grade 12 School Services	Implement the United Nations Declaration of the Rights of Indigenous Peoples	Implement the Our Languages curriculum (OLC), teacher guide, assessment tools and related resources.	# of schools implementing the Our Languages curriculum in NWT schools.	> 42	42	> 42	> 42	> 42	100% of schools that offer Indigenous languages (42)
		Implement the Our Languages curriculum (OLC), teacher guide, assessment tools and related resources.	# of Indigenous languages instructors per year in NWT schools.	> 40	59	>50	> 50	>40	Indigenous language proficiency and prevalence increases in connection with in-school language offerings delivered consistent with the Our Languages Curriculum. Students take up and complete JK-12 Our Languages Curriculum.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Implement the Indigenous Languages and Education Handbook – Our People, Our Land, Our Ways, Our Languages.	# of schools receiving ILE Handbook training annually. (There are currently 49 JK-12 schools in the NWT)	49 schools	49 (15 schools received Handbook workshops virtually due to COVID-19 travel restrictions; 34 schools were supported in using the ILE Handbook)	49 schools	49 schools	49 schools	Indigenous language proficiency and prevalence increases in connection with in-school language offerings delivered consistent with the Handbook. Students take up and complete Indigenous language courses.
		Develop Northern Studies 20 and 30 curricula with Indigenous Government Organizations (IGOs).	Finalized Northern Studies 20 and 30 curricula fully implemented in schools. Success of curricula to be determined elsewhere and in connection with student performance.	Finalized draft Northern Studies 20 curriculum.	Completed engagements with Indigenous Governments to guide the development of Northern Studies 20. Course is currently being drafted taking into consideration the renewal of curriculum and following BCs outline for high school courses.	Pilot Northern Studies 20.	Expanded pilot of updated Northern Studies 20.	Northern Studies 20 piloted	Northern Studies 20 piloted
	Increase student education outcomes to the same level as the rest of Canada	Finalize and implement an action plan based on the recommendations of the Report on Early Childhood and JK-12 Education in the NWT 2020 from the Office of the Auditor General of Canada, and findings from the Education Renewal and Innovation Framework Formative Evaluation.	Completion of action plan with performance measurement framework (PMP).	None. Action plan was developed in 2020-21.	See following measures. Annual monitoring and reporting continue.	None. Merged with measures below.	None. Merged with measures below.	Completed action plan	Action plan is completed and implemented. Results for this are captured below in other performance measure line items.
			Attendance rate (across all grades). Increase attendance rates from 80.9 (in 2018-2019) of all students to 90% or more across all grades.	83.40%	Attendance rate data for 2021-22 will be available in October 2022.	85.90%	87.50%	Greater than or equal to 90%	Greater than or equal to 90%
			NWT graduation rates (across all communities).	> 50.5%	NWT Graduation rate is not available until November 2022.	> 60%	> 60%	> 60%	NWT students graduate at rates reasonably equivalent to the Canadian national average.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Provide distance learning opportunities in all NWT small schools through Northern Distance Learning (NDL).	# of small schools with Northern Distance Learning (NDL) program by community and region.	20	19 (All eligible high schools were invited to join NDL by the end of the 2021-22 school year)	20	20	20	All small schools wanting access to NDL have been connected to the network.
			# of students enrolled in NDL program	> 100	Although enrolment will vary between semesters, there were 67 students enrolled in NDL during the 2021-22 school year.	> 100	> 100	> 100	All students wanting access to NDL courses can be enrolled in the courses they require.
			# and type/name of courses offered annually.	> 27	30 high school courses are now offered annually	> 27	> 27	> 27	All secondary level courses required to graduate from high school with a recognized diploma are offered via NDL if there is demand for them in a given year.
		Expand the Career and Education Advisor (CEA) program.	Career and Education Advisor (CEA) program is expanded.	9 CEAs servicing NWT Grade 9-12 students; applying new model of service for 21-22 school year (Sept 2021 - June 2022); engaging a common system to tracking advising sessions.	9 of 9 CEA program positions are in place as of June 28, 2022.	Increasing CEA service by 2 additional CEAs and 1 CEA Manager position.	We will remain status quo for 2023-2024 and intend to request the additional positions for the 2024-2025 business planning cycle.	12 CEA positions will not be in place across the NWT by the end of the 19th Assembly unless funding can be located to fill positions.	12 CEA positions will not be in place across the NWT by the end of the 19th Assembly unless funding can be located to fill positions.
			% of Grade 9 to 12 students who request services and receive those services by region. Maintain or increase the percentage of grade 9 to 12 students who met with a CEA from 780 grade 9 to 12 students (70%) in 2019-20.	CEA service is optional for students. ≥90% of those requesting service, receive service.	100% Began developing a Career and Education Advisor Service Record System which will allow ECE to track the number of students who meet with a CEA Note: The model was revised, and the scope changed to servicing Grades 9-12 students and those of age of access (up to 21).	100% Implement the Career and Education Advisor Service Record System to allow for easier reporting on services provided. Continue preparing annual service reports. Continue to work with PRE on more accurate measures to evaluate service success.	100% Develop better targets based on evaluation of services.	100% of students requesting service, receive service.	Students who receive services successfully take their next life step after high school.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Pilot a program to support training for Support Assistants.	Program evaluation at the completion of pilot	Contextualize courses, plan recruitment, register students (Q2/Q3: July - December 2021) Pilot program year 1: Winter 2022 courses January - April (Q4+)	All courses delivered as planned to 30 of 30 pilot cohort participants. 7 Support Assistants left the pilot for a variety of personal reasons and all were replaced from wait list.	Pilot program year 2: Fall 2022 courses September -December (Q2/Q3) Winter 2023 courses January - April (Q4+)	Pilot program year 3: Fall 2023 courses September -December (Q2/Q3) Program final evaluation by April 2024.	Pilot program year 3: Summer 2023 courses and Fall 2023 courses are planned for 2023-2024.	Pilot cohort students of NWT-specific Education Assistance and Inclusion Certificate are 2/3rds completed their program. Expecting graduates from program in December 2023/January 2024.
		Explore grades one to 12 curriculum with an alternate jurisdiction.	Not applicable	Decision will be made regarding curriculum partnership established.	Decision made in December 2021 to establish a new partnership with British Columbia for curriculum and assessment.	None. Decision has been made to adapt the BC Curriculum.	None. Decision has been made to adapt the BC Curriculum.	Work on adapting new curriculum for the NWT in progress and transitioning through its implementation.	The implementation of an adapted version of BC curriculum in all NWT schools will be in progress .
		Provide counselling services through the Child and Youth Care Counselling (CYCC) initiative.	# of regions with Child and Youth Care Counsellor CYCC positions.	CYCC support in all regions	All regions are fully implemented as of 2021-2022 school year.	Evaluate fully rolled out Child and Youth Care Counselling (CYCC) initiative including itinerant services and determine next steps.	Dependent on evaluation results from 2022-23.	CYCC support in all regions	Mental health indicators for NWT students accessing CYCCs improves to meet an established standard.
			# of CYCC positions by community and region	Establish 42 counsellors and 7 clinical supervisors	42 counselling and 7 clinical supervisor positions are established with NTHSSA.	Evaluate fully rolled out CYCC initiative including itinerant services and determine next steps.	Dependent on evaluation results from 2022-23.	Establish 42 counsellors and 7 clinical supervisors	Mental health indicators for NWT students accessing CYCCs improves to meet an established standard.
			# and % of students who have access to either CYCC positions or itinerant services by community and region.	All JK-12 to have access to CYCC services - 49 of 49 schools serviced through initiative (38 by CYCCs and 11 by itinerant services).	100% of students in schools with less than 75 students have services from the travelling itinerant mental health team. Counselling service is available in most schools with student populations over 75 from NTHSSA. 49 of 49 schools (100%) 38 by CYCCs and 11 by itinerant services. When positions are vacant, coverage service is provided.	Evaluate fully rolled out CYCC initiative including itinerant services and determine next steps.	Dependent on evaluation results from 2022-23.	All JK-12 to have access to CYCC services.	Mental health indicators for NWT students accessing CYCCs improves to meet an established standard.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
			# and % of schools who have counselling services through the CYCC initiative	100% of JK-12 students have access to CYCC positions or itinerant services by 2021-22	100% of students in schools with less than 75 students have services from the travelling itinerant mental health team. Counselling service is available in most schools with student populations over 75 from NTHSSA.	Evaluate fully rolled out CYCC initiative including itinerant services and determine next steps.	Dependent on evaluation results from 2022-23.	100% of JK-12 students have access to CYCC positions or itinerant services by 2021-22	Mental health indicators for NWT students accessing CYCCs improves to meet an established standard.
		Implement the Territorial Based Support Team (TBST)	Education bodies report increased capacity to support students with complex needs.	Complete hiring of team; discuss model changes through engagement with and plan possible participatory action research pilot with Superintendents through the NWT Superintendents' Association (NWTSA)-ECE committee.	Pilot was cancelled due to staffing changes and inability to staff during pandemic. 2 TBST positions remain filled as of June 28, 2022 and planning for a new competition is underway. Throughout staffing changes, School-based Support Team (SBST) referrals were serviced.	Continue to staff TBST positions and service School-based Support Team (SBST) referrals. Develop a Territorial-based Support Team Service Record to place into clevr (a data platform that allows for robust data collection and reporting).	Continue to service School-based Support Team (SBST) referrals. Begin to use territorial-based Support Team Service Record system.	Next steps for TBST will be clearly delineated as a result of pilot. School-based Support Teams report increased capacity to support students with complex needs as a result of serviced referrals.	Increased system capacity to support students with complex needs.
		Develop competency-based educator standards and associated accountability mechanisms.	An Educator Standards and accountability mechanisms in place.	NWT wide pilot of competency based standards beginning September 2022.	Pilot delayed due to COVID-19 (i.e., school closures during the 2020-2021 & 2021-22 school years. Educator standards and educator growth model drafted.	Evaluation measure developed. Small scale NWT pilot of growth model in 2022-23 school year.	Full scale NWT pilot of revised teacher growth and evaluation model.	Full implementation of Educator Standards and associated accountability mechanisms in NWT schools.	NWT teachers feel supported with clear direction on professional growth and the quality of teaching in NWT schools increases.
		Implement an online educator certification and credentialing system for JK-12 educators.	A new online system implemented.	Online system for new certification applications.	Online JK-12 educator certification system is fully operational.	Migration of historical data in the new system.	None. Project complete.	All prior applications moved into new system.	Certification and credentialing are more efficient for the GNWT and more accessible for teachers.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Offer in-person and distance professional development (PD) and training opportunities for education body elected representatives, employees as well as school employees in partnership with education bodies.	# of ECE-offered PD opportunities annually.	Create a new measure that speaks to the effectiveness and availability of ECE-offered PD.	No new measure created. PD opportunities counted instead. 130 - 115 virtual and 11 in-person PD opportunities offered by ECE for JK-12 education staff and 4 opportunities for education body elected representatives.	138 (5% increase)	145 (5% increase)	ECE staff will offer in-person and distance professional development and training opportunities for education body elected representatives, employees as well as school employees in partnership with education bodies.	Education staff access developmental opportunities resulting in higher quality instruction in NWT classrooms. Governance of education bodies, as measured by traditional indicators of good governance, improves over time to an identified standard.
Income Security	Enable seniors to age in place with dignity	Review and increase the Senior Home Heating Subsidy.	Subsidy income threshold Subsidy Amount.	Develop a methodology for updating the subsidy amounts.	Subsidy amount reviewed. The SHHS program is meeting approximately 80% of average heating costs.	On hold until new Income Assistance program is developed.	On hold until new Income Assistance program is developed.	To be set based on methodology once developed.	Low to modest income seniors are supported with the cost of heating their homes in order to have improved financial and physical security.
		Review and increase the Senior Home Heating Subsidy.	% of average cost of heating a home is covered by a subsidy.	78%	80%	80%	80%	80%	80%
			# of seniors accessing the program across the NWT. # of seniors accessing benefits increased by 10% by 2022-23.	> 635	650	> 635	> 635	> 635	Barriers to accessing the subsidy are eliminated or reduced resulting in an increase in the number of recipients. Some barriers have been identified for study as part of the Government Renewal Initiative with major work expected to begin in Q2 2022-23.
		Create a separate Income Assistance program tailored to seniors and persons with disabilities.	Client satisfaction levels.	Report the 2020-21 client satisfaction metrics.	70% satisfaction overall with Income Assistance program	None. Changes to the program to be implemented 2023-2024	Report 2023-2024 satisfaction showing improvements on the 2020-21 metrics.	Improved client Satisfaction levels, help justify the standalone program.	The unique needs of seniors and persons with disabilities are met and that they have the ability to realize and maintain social connections and independence.
			# and % of seniors and persons with disabilities on IA transitioned to the new program.	Program design and engage on findings of the program planning report .	Work scheduled to commence in 2023-2024	Design of new and re-profiled program for roll-out on April 1, 2023.	100% of seniors and persons with disabilities transitioned into new program.	Project completed	All senior citizens and persons with disabilities on IA have been transitioned into the new program.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Income Security	Core Business	Review the Income Assistance program.	Review completed.	Review completed by Spring 2022.	Engagement for Review completed March 2022.	The design and launch of the re-profiled program for roll-out on April 1, 2023.	Launch of new and re-profiled program completed.	Review completed and next steps identified.	Types and levels of benefits as well as income exemptions are meeting the basic needs of NWT residents. Defining precisely what "basic needs" means with precision is part of the review. Specific outcomes are pending that work.
		Increase the earned income exemption under the Income Assistance program.	# IA recipients claiming earned income exemptions AND % of their income that was exempted.	1,464 AND 41% (Return to pre-COVID)	None – this work is an objective of the IA review to be implemented in 2023-2024. Decision will be made in March 2023 on whether the increase on earned income exemption will be approved.	None – this work is an objective of the IA review to be implemented in 2023-2024. Decision will be made in March 2023 on whether the increase on earned income exemption will be approved.	>1,464 AND 41% (Improve on pre-COVID)	>1,464 AND 41%	Earned income exemption effectively and frequently utilized.
		Review Income Assistance Productive Choices Administrative Data	Review completed	None. This step is complete. Next steps to be merged with the main Income Assistance review.	None. This step is complete. Next steps to be merged with the main Income Assistance review.	None. This step complete and merged with other review.	None. This step complete and merged with other review.	Review has been completed and findings integrated with those of the Income Assistance overall review.	None. This step complete and merged with other review.
		Introduce new benefits under the Student Financial Assistance program.	# of recipients of the COVID-19 related benefits.	100 % of eligible SFA recipients.	1076 (98%)	100% (Grant extended to end of 2022-23 academic year)	0 (Grant scheduled to end after 2022-23 academic year).	Approximately 1000 students will have been supported through the pandemic.	Approximately 1000 students will have been supported through the pandemic.
		Review Student Financial Assistance benefits, legislation and service satisfaction.	Student satisfaction levels.	Receive the report on the 2020-21 client satisfaction metrics.	94% satisfaction	94% satisfaction	Changes to the program to be implemented in 2023-2024 ECE to complete a satisfaction survey in 2024 to demonstrate an improvement from the 2020-2021 metrics.	Findings of the survey have been used to develop next steps for program improvement.	The Student Financial Assistance program is regularly adjusted based on client feedback to meet their needs to the extent reasonably possible.
			% of average education expenses paid by the SFA program	The SFA program covers 80% education expenses	73% of tuition; 44% of living costs	The design and launch of the re-profiled program for 2023-2024 academic year (August)	The Student Financial Assistance program assists with 80% of the average costs.	Support 80% of the average education expenses paid by 2023.	Support 80% of the average education expenses paid by 2023.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Develop a performance measurement plan (PMP) for Income Assistance.	Performance measurement plan developed.	PMP completed in 2021 with client satisfaction established in 2021.	PMP to be developed as part of IA Review	PMP developed by April 2023	Collect data and develop reporting for PMP	Several years of PMP data collection have occurred.	Regular data collection, reporting, and analysis inform continuous improvement to the Income Assistance program.
Labour Development and Advanced Education	Increase employment in small communities	Create a working group to review existing employment opportunities and develop new programs.	# of employed persons (jobs) in small communities by community, region, and type of employment.	Working Group formed by Fall 2021 with Program options and next steps established.	WG created, with representatives from ECE, ITI, ENR and Housing. Logic models of employment programs from ECE, ITI, ENR and NWT HC are being developed; these logic models will assist in a gap analysis. Small Community Employment Support (SCES) Program is moving to multi-year agreements for communities with a Community Labour Market Development Plan Through SCES, over 400 jobs will be supported in 2021-22.	Develop 90 new jobs in small communities.	Develop 125 new jobs in small communities by 2023-24, increased from the 5072 small community residents who reported being employed in 2019.	Develop 125 new jobs in small communities by 2023-24, increased from the 5072 small community residents who reported being employed in 2019.	Increase in number of new and sustainable jobs in small communities.
		Develop skilled tradespeople in small communities.	24 apprentices in small communities (from 22 on March 31, 2020). # of apprentices and type of apprenticeship	35 apprentices	27 apprentices	31 (15% increase)	35 (15% increase)	Sustainable increase in the number of skilled tradespeople in small communities.	Sustainable increase in the number of skilled tradespeople in small communities.
		Implement the key actions of the Small Communities Employment Strategy (SCES) 2018-2024.	A set of benchmarks for the Strategy are outlined in a performance measurement plan, and includes: NWT small communities rate. # of positions supported by the SCES	Maintain or increase the NWT small community employment rate of 48.7% as of March 2019 (excludes Yellowknife, Hay River, Fort Smith and Inuvik). None. Measure created after 2021-22 fiscal year.	48.7% (from 2019 NWT Community Survey, latest data available) This measure will no longer be tracked. Data for this measure is only available every few years. 501 positions outside of Yellowknife.	N/A 500 positions outside of Yellowknife	N/A 500 positions outside of Yellowknife	Increased employment rate in small communities.	Increased employment rate in small communities.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Transform Aurora College into a polytechnic university	Develop an Implementation Plan.	Completion of Implementation Plan.	None. This step is complete.	None. This step is complete.	None. This step is complete.	None. This step is complete.	Implementation Plan in place.	None. This step complete. Contributes to the achievement of other measures below.
		Develop the Aurora College 3-Year Strategic Plan.	Completion of 3-Year Strategic Plan.	None. This step is complete.	None. This step is complete.	None. This step is complete.	None. This step is complete.	Strategic plan in place to guide the college to 2023.	None. The college is being transformed so this step has a natural end.
		Develop a Facilities Plan	Completed facilities plan.	Hire contractor to support planning.	Contractor hired. Research and engagement work underway.	Complete by July 2022.	None. This step will be completed by July 2022	Facilities plan completed.	Current facility characteristics are known to enable a clear gap analysis that identifies the infrastructure needed for the polytechnic and to inform a capital investment plan.
		Implementation of policies and associated supports to support a new Board of Governors.	Board of governors re-established.	Propose amendments to Aurora College Act and make corresponding changes to Aurora College policies.	Amendments made to Aurora College Act. Amended Aurora College Act effective as of May 20, 2022. Aurora College has begun preparations for a new Board, including policies.	Board of governors re-established September 2022.	None. This step will be completed by September 2022	Board of governors installed and exercising powers to guide Aurora College.	Board of governors for the polytechnic is in place and exercising independent judgement on the governance and direction of the new institution.
		Conduct a quality assurance review.	Completion of quality assurance review. (Aug 2023)	Gain federal support for transformation process.	ECE signed Memorandum of Understanding with Alberta for Campus Alberta Quality Council (CAQC).	College applies for recognition as a polytechnic university. College completes self-study	Quality Assurance Review complete	Quality assurance review completed by August 2023.	An institution that meets the quality requirements of a polytechnic university.
		Establish co-investment partnerships with the Government of Canada.	Co-investment partnership established with Government of Canada.	Gain federal support for transformation process.	Received \$8million from Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC)	Funds allocated for expenditure.	Engage Federal government on capital investments following completion of facilities master plan.	Co-investment partnership established by November 2023.	Increased federal investment to support transformation.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Labour Development and Advanced Education	Core Business	Implement the Apprenticeship, Trades and Occupation Certification (ATOC) Strategy 2017-2022 (ATOC Strategy).	# of registered apprentices (from 314 registered apprentices on March 31, 2020).	335 apprentices	261 registered apprentices as of March 31, 2022	345 (10% increase)	380 (10% increase)	Sustainable increase in number of registered apprentices in small communities.	Trades-based employment in small communities increases. As much trades work in small communities is done by local tradespersons and apprentices. Apprentices transition to certified tradespersons.
			Develop a Performance Measurement Plan (PMP).	Data collection, as described in the performance measurement plan, commences.	Data collection, as described in the performance measurement plan.	Continue data collection and compile report.	Continue data collection and review PMP.	Sufficient years of continuous data collection permit their use in assessing overall strategy performance.	Data collected are used to make improvements to the programming initiated under the strategy and to inform strategy renewals.
		Implement the actions of the Northwest Territories' Immigration Strategy 2017-2022 (Immigration Strategy).	# of registered female apprentices (from 14 female apprentices on March 31, 2020).	20 female apprentices	18 female apprentices	22 (10% increase)	24 (10% increase)	Sustainable increase in number of registered female apprentices.	Female apprentices make up a larger proportion of the overall apprentice population. Persons identifying as females feel and are meaningfully supported to enter trades as a career.
			# of approvals under Nominee Program Employer Stream (from 50 in 2019). Increase approvals under the Nominee Program Employer Stream by 10% each year.	72 approvals (Employer Stream)	96 approvals (Employer Stream)	106 (10% increase)	117 (10% increase)	Sustainable increase in number of nominees.	Immigration to the NWT increases through the use of the Employer Stream. Nominees are supported to remain in the NWT and choose to remain here.
		Review the NWT minimum wage on a bi-annual basis.	Minimum wage reviewed bi-annually.	Reconvene Minimum Wage Committee in last quarter of 2021-22 (Jan - Mar 2022).	Minimum Wage Committee was not reconvened. Instead, ECE was tasked with providing recommendations to the Minister on changing the method used to determine the minimum wage from a bi-annual review to an annual adjustment.	Implement new method used to determine minimum wage. Minimum wage increases on September 1, 2023.	Minimum wage increases on September 1, 2024.	Continuation of bi-annual reviews, with possible minimum wage increases every two years.	The NWT minimum wage provides an acceptable level of income for those at the low end of the income spectrum.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Core Business: Continue implementing the Skills 4 Success 10-year Strategic Framework 2015-2025.	S4S Progress Report Updated NWT Labour Market Forecast and Needs Assessment (LMFNA) 4-Year Action Plan (2021-2025).	Project charter is developed, approved, and implemented. Updated LMFNA 4-Year Action Plan Developed (2021-2025)	Project charter implemented An updated LMFNA completed A new 4-year action plan (2021-2025) developed	Skills 4 Success Action Plan 2021-2025 and LMFNA, to 2040, released.	Annual interim report completed for year 1 of S4S Action Plan. Report on the ATOC and Immigration Strategies as per established PMPs.	Annual interim report completed for year 2 of S4S Action Plan. Report on the ATOC and Immigration Strategies as per established PMPs.	Implement Year 3 of the S4S Action Plan 2021-2025.	Implement actions of the S4S Action Plan 2021-2025.
			# of engagement sessions, by region and recipient	Conduct all planned engagement sessions Develop and release a 'What We Heard' Report as an output of those engagement sessions, and to assist in creating the new Action Plan.	20 engagement sessions Complete	No target. Work is complete.	No target. Work is complete.	Engagements have all been completed as planned.	A variety of stakeholder information is regularly and proactively sought and analyzed. The analysis is consistently used to inform changes to programs under the Skills4Success strategy and used when developing successor strategies. Both strategies and programs meet the needs of stakeholders to the extent reasonably possible.
			Results of progress report on the 2016-2020 S4S Action Plan	Finalize progress report for Cabinet review no later than March 31, 2022.	Complete	None. Work completed.	None. Work completed.	Report is completed and publically released	Report is completed.
			Labour Market Forecast and Needs Assessment (LMFNA) data are regularly updated	Release the new LMFNA documents March 31, 2022	Complete - information to 2040	Complete - information to 2040	Complete - information to 2040	Labour Market Information, to 2040, pertaining to the NWT available to the public	Labour market data updated to ensure decisions taken adapt to changing labour market circumstances.
			NWT employment rate (from 66% in 2019). Employment rate increased from 66% to 71% by 2023.	68%	70.60%	71%	75%	Implement Year 3 of the S4S Action Plan 2021-2025.	Implement actions of the S4S Action plan 2021-2025.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
			NWT residents' employment in NWT Jobs in Demand (approximately 70% in 2019). Increase the NWT residents' employment in NWT Jobs in Demand (approximately 70% in 2020).	71%	The Stats Bureau does not report on employment by Jobs in Demand on an annual basis. Stats Bureau conducts a <i>Community Survey</i> on a 2-3 year cycle; the last one was done in 2019.	72%	72%	Implement Year 3 of the S4S Action Plan 2021-2025.	Implement actions of the S4S Action plan 2021-2025.



APPENDIX B: DEPARTMENT OF EDUCATION CULTURE AND EMPLOYMENT EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2019-20	2020-21	2021-22	2022-23		2019-20	2020-21	2021-22	2022-23
Employees									
Yellowknife (HQ)	183	178	196	200					
Regional centres	75	68	80	80					
Other communities	12	11	12	13					
Total employees	270	257	288	293					
Affirmative action statistics									
Yellowknife (HQ):									
P1: Indigenous	22	25	25	24	12%	14%	13%	12%	
P2+: All other priorities	32	36	41	48	17%	20%	21%	24%	
No priority	129	117	130	128	70%	66%	66%	64%	
Regional centres:									
P1: Indigenous	40	40	47	45	53%	59%	59%	56%	
P2+: All other priorities	6	5	8	8	8%	7%	10%	10%	
No priority	29	23	25	27	39%	34%	31%	34%	
Other communities:									
P1: Indigenous	11	10	10	11	92%	91%	83%	85%	
P2+: All other priorities	-	-	-	-	0%	0%	0%	0%	
No priority	1	1	2	2	8%	9%	17%	15%	
Totals:									
P1: Indigenous	73	75	82	80	27%	29%	28%	27%	
P2+: All other priorities	38	41	49	56	14%	16%	17%	19%	
No priority	159	141	157	157	59%	55%	55%	54%	

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: DEPARTMENT OF EDUCATION CULTURE AND EMPLOYMENT EMPLOYEES BY GENDER

	2019-20	2020-21	2021-22	2022-23
Employees				
Yellowknife (HQ)	183	178	196	200
Regional centres	75	68	80	80
Other communities	12	11	12	13
Total employees	270	257	288	293
Breakdown by gender				
Yellowknife (HQ):				
Women	128	125	140	139
Men	55	53	56	61
Women	70%	70%	71%	70%
Men	30%	30%	29%	31%
Regional centres:				
Women	62	54	59	60
Men	13	14	21	20
Women	83%	79%	74%	75%
Men	17%	21%	26%	25%
Other communities:				
Women	12	11	12	13
Men	-	-	-	-
Women	100%	100%	100%	100%
Men	0%	0%	0%	0%
Totals:				
Women	202	190	211	212
Men	68	67	77	81
Women	75%	74%	73%	72%
Men	25%	26%	27%	28%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



**APPENDIX B: DEPARTMENT OF EDUCATION CULTURE AND EMPLOYMENT
SENIOR MANAGER EMPLOYEES BY AFFIRMATIVE ACTION STATUS**

	2019-20	2020-21	2021-22	2022-23		2019-20	2020-21	2021-22	2022-23
Employees									
Yellowknife (HQ)	20	19	19	22					
Regional centres	5	4	4	4					
Other communities	-	-	-	-					
Total employees	25	23	23	26					
Affirmative action statistics									
Yellowknife (HQ):									
P1: Indigenous	3	4	4	3	15%	21%	21%	14%	
P2+: All other priorities	1	1	2	3	5%	5%	11%	14%	
No priority	16	14	13	16	80%	74%	68%	73%	
Regional centres:									
P1: Indigenous	3	3	3	3	60%	75%	75%	75%	
P2+: All other priorities	1	1	1	1	20%	25%	25%	25%	
No priority	1	-	-	-	20%	0%	0%	0%	
Other communities:									
P1: Indigenous	-	-	-	-	0%	0%	0%	0%	
P2+: All other priorities	-	-	-	-	0%	0%	0%	0%	
No priority	-	-	-	-	0%	0%	0%	0%	
Totals:									
P1: Indigenous	6	7	7	6	24%	30%	30%	23%	
P2+: All other priorities	2	2	3	4	8%	9%	13%	15%	
No priority	17	14	13	16	68%	61%	57%	62%	

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



**DEPARTMENT OF EDUCATION CULTURE AND EMPLOYMENT
EMPLOYEES BY NON-TRADITIONAL INCUMBENTS**

	2019-20	2020-21	2021-22	2022-23
Employees				
Yellowknife (HQ)	183	178	196	200
Regional centres	75	68	80	80
Other communities	12	11	12	13
Total employees	270	257	288	293
Non-traditional occupation statistics				
Yellowknife (HQ):				
Quantity	8	7	1	1
Percentage	4%	4%	1%	1%
Regional centres:				
Quantity	-	-	1	1
Percentage	0%	0%	1%	1%
Other communities:				
Quantity	-	-	-	-
Percentage	0%	0%	0%	0%
Totals:				
Quantity	8	7	2	2
Percentage	3%	3%	1%	1%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: DEPARTMENT OF EDUCATION CULTURE AND EMPLOYMENT ACTIVE POSITIONS BY UNION CODE

	2019-20	2020-21	2021-22	2022-23 ¹		2019-20	2020-21	2021-22	2022-23 ¹
Active positions									
Yellowknife (HQ)	200	206	215	222					
Regional centres	85	92	94	94					
Other communities	12	12	12	12					
Total staffed	297	310	321	328					
Positions by union code									
Yellowknife (HQ):									
Deputy head	1	1	1	1	1%	0%	0%	0%	0%
Senior manager	17	17	17	18	9%	8%	8%	8%	8%
Excluded	22	27	27	31	11%	13%	13%	14%	14%
Union	160	161	170	171	80%	78%	79%	77%	77%
Regional centres:									
Deputy head	-	-	-	-	0%	0%	0%	0%	0%
Senior manager	5	5	5	5	6%	5%	5%	5%	5%
Excluded	7	7	7	7	8%	8%	7%	7%	7%
Union	73	80	82	82	86%	87%	87%	87%	87%
Other communities:									
Deputy head	-	-	-	-	0%	0%	0%	0%	0%
Senior manager	-	-	-	-	0%	0%	0%	0%	0%
Excluded	-	-	-	-	0%	0%	0%	0%	0%
Union	12	12	12	12	100%	100%	100%	100%	100%
Totals:									
Deputy head	1	1	1	1	0%	0%	0%	0%	0%
Senior manager	22	22	22	23	7%	7%	7%	7%	7%
Excluded	29	34	34	38	10%	11%	11%	12%	12%
Union	245	253	264	265	82%	82%	82%	81%	81%

¹ Note: The figures for the most recent fiscal year **do not** include position restatements in order to match the printed main estimates document for that year and so will not match position charts in the body of the update.



APPENDIX B: DEPARTMENT OF EDUCATION CULTURE AND EMPLOYMENT INDIGENOUS EMPLOYMENT TARGETS

	2019-20	2020-21	2021-22	2022-23	2022-23
Staffed Positions					Indigenous Aboriginal Employee Target
All filled positions	270	257	288	293	295
Indigenous employees	73	75	82	80	
Indigenous employees (%)	27%	29%	28%	27%	
Indigenous employee target (#)			87		89
Indigenous employee target (%)			30%		30%
Indigenous Aboriginal employee targets and statistics (#)					Indigenous Aboriginal Targets by job classification
Senior Management					
Total employees	25	23	23	26	25
Indigenous employees (#)	6	7	7	6	
Indigenous employees (%)	24%	30%	30%	23%	
Indigenous employee target (#)			8		8
Indigenous employee target (%)			35%		32%
Middle Management					
Total employees	26	25	32	33	32
Indigenous employees (#)	6	7	8	8	
Indigenous employees (%)	23%	28%	25%	24%	
Indigenous employee target (#)			7		9
Indigenous employee target (%)			22%		28%
Positions Requiring University Equivalency					
Total employees	108	108	126	123	128
Indigenous employees (#)	11	13	18	18	
Indigenous employees (%)	10%	12%	14%	15%	
Indigenous employee target (#)			18		20
Indigenous employee target (%)			14%		16%
Positions Requiring College/Trades Equivalency					
Total employees	88	80	86	90	88
Indigenous employees (#)	41	41	43	42	
Indigenous employees (%)	47%	51%	50%	47%	
Indigenous employee target (#)			47		45
Indigenous employee target (%)			55%		51%
Positions Requiring High School Equivalency or No Formal Education					
Total employees	23	21	21	21	22
Indigenous employees (#)	9	7	6	6	
Indigenous employees (%)	39%	33%	29%	29%	
Indigenous employee target (#)			7		7
Indigenous employee target (%)			33%		32%



APPENDIX C: Education, Culture and Employment DEPARTMENTAL RESOURCE SUMMARY

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Revenue				
Transfer payments	22,857	26,370	24,229	37,771
General revenue	351	239	379	379
Revenue total	23,208	26,609	24,608	38,150
Operations expense				
Compensation and benefits	33,965	36,783	38,312	38,464
Grants, contributions, transfers	243,329	248,460	251,865	265,641
Amortization	15,000	14,816	15,549	15,549
Chargebacks	3,909	4,051	4,045	4,027
Computer hardware, software	262	390	390	350
Contract services	6,130	4,368	4,036	3,229
Controllable assets	19	19	19	19
Fees and payments	31,055	35,961	36,473	41,699
Interest	13	-	-	-
Materials and supplies	1,264	1,738	1,434	1,343
Purchased services	941	1,581	1,592	1,365
Travel	1,962	2,239	1,400	1,406
Valuation allowances	2,419	3,193	3,193	3,193
Expense total	340,268	353,599	358,308	376,285



APPENDIX C: Education, Culture and Employment DEPARTMENTAL HISTORICAL ACTUALS

	\$1,000s			
	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals (interim)
Revenue				
Transfer payments	26,826	23,693	28,625	31,430
General revenue	336	349	187	923
Revenue total	27,162	24,042	28,812	32,353
Operations expense				
Compensation and benefits	34,033	34,985	34,100	37,137
Grants, contributions, transfers	237,469	238,263	254,467	257,715
Amortization	16,523	14,391	14,989	15,036
Chargebacks	4,192	3,930	3,822	4,932
Computer hardware, software	866	474	461	469
Contract services	3,130	2,199	1,961	2,202
Controllable assets	76	229	541	382
Fees and payments	34,201	37,772	33,800	28,788
Interest	40	13	-	-
Loss on sale of assets	-	220	-	-
Materials and supplies	1,053	1,121	1,350	833
Purchased services	1,286	1,414	1,139	1,324
Travel	1,696	1,859	235	334
Utilities	65	-	-	-
Valuation allowances	2,638	3,494	4,276	2,116
Expense total	337,268	340,364	351,141	351,268



APPENDIX C: Education, Culture and Employment DEPARTMENTAL REVISED ESTIMATES

	<i>\$1,000s</i>			
	2019-20 Revised Estimates	2020-21 Revised Estimates	2021-22 Revised Estimates	2022-23 Revised Estimates
Revenue				
Transfer payments	22,283	26,628	26,370	45,470
General revenue	365	325	375	379
Revenue total	22,648	26,953	26,745	45,849
Operations expense				
Compensation and benefits	33,006	35,304	36,513	38,769
Grants, contributions, transfers	242,070	256,110	253,736	269,880
Amortization	14,834	15,000	14,816	15,549
Chargebacks	3,902	3,975	4,051	4,045
Computer hardware, software	262	262	390	390
Contract services	6,382	4,293	3,986	3,584
Controllable assets	19	19	19	19
Fees and payments	29,022	31,882	35,575	36,473
Interest	13	-	-	-
Materials and supplies	1,401	1,780	1,418	1,440
Purchased services	941	1,584	1,208	1,652
Travel	1,673	2,413	1,380	1,406
Valuation allowances	2,419	3,193	3,193	3,193
Expense total	335,944	355,815	356,285	376,400

Education, Culture and Employment

2023-24 Business Plan

Supporting Schedules

<u>Schedule</u>	<u>Description</u>

1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2023-24
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2023-24
5	Major Revenue Changes: 2022-23 Main Estimates to 2023-24 Business Plan
6	Restatements
7	Human Resources Reconciliation: 2022-23 Main Estimates to 2023-24 Business Plan
8	Position Listing Agreeing to the 2023-24 Business Plan

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2021-22 Actuals Restated	2022-23 Main Estimates Restated	2022-23 Main Estimates Revised	2023-24 Business Plan
Operations Expenses by Activity				
Corporate Management	12,148	11,264	11,252	10,939
Culture, Heritage and Languages	19,976	21,251	21,591	21,348
Early Learning and Child Care	15,637	12,791	22,127	22,970
Income Security	51,247	60,121	61,439	66,702
Junior Kindergarten to Grade 12 School Services	198,055	198,666	200,381	200,786
Labour Development and Advanced Education	54,205	54,215	59,610	53,540
Total	351,268	358,308	376,400	376,285
Operations Expenses by Object				
Compensation and Benefits	37,137	38,312	38,769	38,464
Grants, Contributions and Transfers	257,715	251,865	269,880	265,641
Amortization	15,036	15,549	15,549	15,549
Chargebacks	4,932	4,045	4,045	4,027
Computer Hardware and Software	469	390	390	350
Contract Services	2,202	4,036	3,584	3,229
Controllable Assets	382	19	19	19
Fees and Payments	28,788	36,473	36,473	41,699
Materials and Supplies	833	1,434	1,440	1,343
Purchased Services	1,324	1,592	1,652	1,365
Travel	334	1,400	1,406	1,406
Valuation Allowances	2,116	3,193	3,193	3,193
Total	351,268	358,308	376,400	376,285
Revenues	32,353	24,608	45,849	38,150
Infrastructure Expenditures	24,787	25,372	36,889	9,123

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2022-23 Main Estimates as restated	2023-24 Business Plan
Yellowknife Headquarters	165	166
Regional / Area Offices	91	91
Other Communities	13	13
	269	270
Aurora College	2022-23 Main Estimates as restated	2023-24 Business Plan
Fort Smith Headquarters	82	82
Yellowknife	45	45
Inuvik	40	40
Other Communities	24	24
	191	191
Education Authorities	2022-23 Main Estimates as restated	2023-24 Business Plan
Yellowknife Headquarters	-	-
Regional / Area Offices	676	680
Other Communities	380	379
	1,056	1,059

SCHEDULE 2
Operations Expense Summary

	(thousands of dollars)											
	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
		Inter- Departmental Transfers	Internal Transfers of Functions									
Corporate Management												
Directorate	1,614	-	-	1,614	-	-	-	-	-	-	-	1,614
Finance and Capital Planning	6,556	-	-	6,556	(18)	-	-	(12)	-	-	-	6,526
Planning, Research and Evaluation	1,449	-	-	1,449	(137)	-	-	-	-	-	-	1,312
Policy, Legislation and Communications	1,645	-	-	1,645	(158)	-	-	-	-	-	-	1,487
	11,264	-	-	11,264	(313)	-	-	(12)	-	-	-	10,939
Culture, Heritage and Languages												
Culture and Heritage	6,855	-	-	6,855	-	30	-	-	500	-	-	7,385
Francophone Affairs Secretariat	2,929	-	-	2,929	(322)	-	-	(50)	(80)	-	-	2,477
Indigenous Languages and Education Secretariat	9,525	-	-	9,525	-	19	-	-	-	-	-	9,544
Public Library Services	1,942	-	-	1,942	-	-	-	-	-	-	-	1,942
	21,251	-	-	21,251	(322)	49	-	(50)	420	-	-	21,348
Early Learning and Child Care												
Early Learning and Child Care	12,791	-	-	12,791	(110)	-	-	(37)	10,326	-	-	22,970
	12,791	-	-	12,791	(110)	-	-	(37)	10,326	-	-	22,970
Income Security												
Income Assistance Programs	38,900	-	-	38,900	-	-	5,149	(26)	-	-	-	44,023
Senior Citizens Supplementary Benefit	3,038	-	-	3,038	-	-	-	-	-	-	-	3,038
Senior Home Heating Subsidy	2,192	-	-	2,192	-	-	-	-	-	-	-	2,192
Student Financial Assistance	15,991	-	-	15,991	-	-	1,458	-	-	-	-	17,449
	60,121	-	-	60,121	-	-	6,607	(26)	-	-	-	66,702
Junior Kindergarten to Grade 12 School Services												
Curriculum Development and Student Assessment	6,681	-	-	6,681	(38)	2	-	-	-	-	-	6,645
Education Operations and Educator Development	147,582	(10)	-	147,572	(209)	-	-	(462)	2,907	-	-	149,808
Indigenous Languages and Education	11,910	-	-	11,910	-	-	-	-	-	-	-	11,910
Student Support and Wellness	31,146	-	-	31,146	(80)	-	-	-	-	-	-	31,066
Student Transitions	1,357	-	-	1,357	-	-	-	-	-	-	-	1,357
	198,676	(10)	-	198,666	(327)	2	-	(462)	2,907	-	-	200,786
Labour Development and Advanced Education												
Advanced Education and Strategic Initiatives	37,237	-	-	37,237	-	-	-	(75)	-	-	-	37,162
Apprenticeship and Occupational Certification	2,395	-	-	2,395	-	-	-	-	-	-	-	2,395
Employment Standards	858	-	-	858	-	-	-	-	-	-	-	858
Labour Market Programs	11,426	-	-	11,426	(600)	-	-	-	-	-	-	10,826
Management and Program Support	2,299	-	-	2,299	-	-	-	-	-	-	-	2,299
	54,215	-	-	54,215	(600)	-	-	(75)	-	-	-	53,540
Department Total	358,318	(10)	-	358,308	(1,672)	51	6,607	(662)	13,653	-	-	376,285

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Corporate Management										
Finance and Capital Planning										
Items in Support of 2022-23 Main Estimates (Contract services)	9			-	-	-	(12)	-	-	-
Sunset of Education Act Modernization Positions	4			(8)	-	-	-	-	-	-
Sunset of Student Records Coordinator Positions	3			(10)	-	-	-	-	-	-
Planning, Research and Evaluation										
Sunset of Education Act Modernization Positions	4			(137)	-	-	-	-	-	-
Policy, Legislation and Communications										
Sunset of Education Act Modernization Positions	4			(158)	-	-	-	-	-	-
Activity Subtotal		-	-	(313)	-	-	(12)	-	-	-
Culture, Heritage and Languages										
Culture and Heritage										
Enhancement to the Heritage Centers Contribution Program	19			-	-	-	-	500	-	-
Inflationary Increases to Core Funding for Non-Governmental Organizations	10			-	30	-	-	-	-	-
Francophone Affairs Secretariat										
Items in Support of 2022-23 Main Estimates (Contract services)	9			-	-	-	(50)	-	-	-
Partial Sunset of French Language Services Budget As Agreement is Renegotiated	6			(322)	-	-	-	-	-	-
Reallocation of French Language Communications and Services Budget	14			-	-	-	-	(80)	-	-
Indigenous Languages and Education Secretariat										
Inflationary Increases to Core Funding for Non-Governmental Organizations	10			-	19	-	-	-	-	-
Activity Subtotal		-	-	(322)	49	-	(50)	420	-	-
Early Learning and Child Care										
Early Learning and Child Care										
Sunset of Funding from Canada-NWT Early Learning and Child Care Extension	8			(110)	-	-	-	-	-	-
Items in Support of 2022-23 Main Estimates (Contract services)	9			-	-	-	(37)	-	-	-
Funding for Canada-NWT Canada-wide Agreement on Early Learning and Child Care	17			-	-	-	-	10,326	-	-
Activity Subtotal		-	-	(110)	-	-	(37)	10,326	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Income Security										
Income Assistance Programs										
Items in Support of 2022-23 Main Estimates (Contract services)	9			-	-	-	(26)	-	-	-
Enhancement and Changes to the Student Financial Assistance Program	12			-	-	5,149	-	-	-	-
Student Financial Assistance										
Inflationary Increases to Core Funding for Non-Governmental Organizations	11			-	-	1,458	-	-	-	-
Activity Subtotal		-	-	-	-	6,607	(26)	-	-	-
Junior Kindergarten to Grade 12 School Services										
Curriculum Development and Student Assessment										
Inflationary Increases to Core Funding for Non-Governmental Organizations	10			-	2	-	-	-	-	-
Sunset of Education Renewal and Initiatives	7			(35)	-	-	-	-	-	-
Sunset to accurate reflect Northern Distance Learning Budget	5			(3)	-	-	-	-	-	-
Education Operations and Educator Development										
Additional Funding from the Canada-NWT Agreement on Minority Language Education	18			-	-	-	-	2,028	-	-
Items in Support of 2022-23 Main Estimates (Contract services)	9			-	-	-	(462)	-	-	-
NWTTA 2021-23 Collective Agreement Increase	16			-	-	-	-	511	-	-
Sunset of Student Records Coordinator Positions	3			(209)	-	-	-	-	-	-
Transfer of YK1 and YCS Insurance Program to the GNWT General Insurance Program	13	(10)		-	-	-	-	-	-	-
Enhancements to the 2022-2023 School Funding Framework	15			-	-	-	-	368	-	-
Student Support and Wellness										
Sunset of Specialized Territorial Support Team Specialized Resources Funding	2			(80)	-	-	-	-	-	-
Activity Subtotal		(10)	-	(327)	2	-	(462)	2,907	-	-
Labour Development and Advanced Education										
Advanced Education and Strategic Initiatives										
Items in Support of 2022-23 Main Estimates (Contract services)	9			-	-	-	(75)	-	-	-
Labour Market Programs										
Sunset of Workforce Development Agreement Funding	1			(600)	-	-	-	-	-	-
Activity Subtotal		-	-	(600)	-	-	(75)	-	-	-
Department Total		(10)	-	(1,672)	51	6,607	(662)	13,653	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)													
Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Culture, Heritage and Languages													
Culture and Heritage													
NWT Arts Council - Grants		700	-	-	700	-	-	-	-	-	-	-	700
Support to Northern Performers - Grants		101	-	-	101	-	-	-	-	-	-	-	101
Arts Organizations Operating Funding - Contributions		460	-	-	460	-	-	-	-	-	-	-	460
Inflationary Increases to Core Funding for Non-Governmental Organizations	10	-	-	-	-	-	10	-	-	-	-	-	10
Cultural Organizations - Contributions		424	-	-	424	-	-	-	-	-	-	-	424
Inflationary Increases to Core Funding for Non-Governmental Organizations	10	-	-	-	-	-	9	-	-	-	-	-	9
Heritage Centres - Contributions		491	-	-	491	-	-	-	-	-	-	-	491
Enhancement to the Heritage Centers Contribution Program	19	-	-	-	-	-	-	-	-	500	-	-	500
Inflationary Increases to Core Funding for Non-Governmental Organizations	10	-	-	-	-	-	11	-	-	-	-	-	11
Tlcho Cultural Coordinator - Contributions		35	-	-	35	-	-	-	-	-	-	-	35
Francophone Affairs Secretariat													
French Language Broadcasting grant - Grants		10	-	-	10	-	-	-	-	-	-	-	10
Francophone Affairs - Contributions		127	-	-	127	-	-	-	-	-	-	-	127
Reallocation of French Language Communications and Services Budget	14	-	-	-	-	-	-	-	-	32	-	-	32
Indigenous Languages and Education Secretariat													
Indigenous Languages Broadcasting Grants		150	-	-	150	-	-	-	-	-	-	-	150
Indigenous Languages Scholarships - Grants		80	-	-	80	-	-	-	-	-	-	-	80
Indigenous Languages - Contributions		5,385	-	-	5,385	-	-	-	-	-	-	-	5,385
Indigenous Languages Broadcasting - Contributions		878	-	-	878	-	-	-	-	-	-	-	878
Inflationary Increases to Core Funding for Non-Governmental Organizations	10	-	-	-	-	-	19	-	-	-	-	-	19
Indigenous Languages Revitalization - Contributions		200	-	-	200	-	-	-	-	-	-	-	200
Public Library Services													
Community Library Services - Contributions		839	-	-	839	-	-	-	-	-	-	-	839
Culture, Heritage and Languages Sub-Total		9,880	-	-	9,880	-	49	-	-	532	-	-	10,461
Early Learning and Child Care													
Early Learning and Child Care													
Early Childhood Program Grants - Grants		105	-	-	105	-	-	-	-	-	-	-	105
Early Childhood Program Operator Subsidy - Grants		4,453	-	-	4,453	-	-	-	-	-	-	-	4,453
Funding for Canada-NWT Canada-wide Agreement on Early Learning and Child Care	17	-	-	-	-	-	-	-	-	400	-	-	400
Early Childhood Scholarship - Grants		150	-	-	150	-	-	-	-	-	-	-	150
Program Sustainability Funding - Grants	17	-	-	-	-	-	-	-	-	675	-	-	675
Funding for Canada-NWT Canada-wide Agreement on Early Learning and Child Care	17	-	-	-	-	-	-	-	-	6,270	-	-	6,270
Child Care Fee Reduction Subsidy - Contributions		1,000	-	-	1,000	-	-	-	-	-	-	-	1,000
Early Childhood Infrastructure Fund - Contributions		1,350	-	-	1,350	-	-	-	-	-	-	-	1,350
Early Childhood Program Contributions - Contributions		-	-	-	-	-	-	-	-	576	-	-	576
Funding for Canada-NWT Canada-wide Agreement on Early Learning and Child Care	17	-	-	-	-	-	-	-	-	-	-	-	-
Early Childhood Worker Funding Program - Contributions		890	-	-	890	-	-	-	-	-	-	-	890
Funding for Canada-NWT Canada-wide Agreement on Early Learning and Child Care	17	-	-	-	-	-	-	-	-	1,410	-	-	1,410
Supporting Child Inclusion and Participation - Contributions		1,700	-	-	1,700	-	-	-	-	-	-	-	1,700
Early Learning and Child Care Sub-Total		9,648	-	-	9,648	-	-	-	-	9,331	-	-	18,979
Income Security													
Senior Home Heating Subsidy													
Senior Home Heating Subsidy - Grants		2,192	-	-	2,192	-	-	-	-	-	-	-	2,192
Student Financial Assistance													
Student Financial Assistance - Grants		12,076	-	-	12,076	-	-	-	-	-	-	-	12,076
Enhancement and Changes to the Student Financial Assistance Program	11	-	-	-	-	-	-	1,458	-	-	-	-	1,458
Income Security Sub-Total		14,268	-	-	14,268	-	-	1,458	-	-	-	-	15,726

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)													
Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Junior Kindergarten to Grade 12 School Services													
Curriculum Development and Student Assessment													
Northern Distance Learning - Contributions		1,945	-	-	1,945	-	-	-	-	-	-	-	1,945
Northern Youth Abroad - Contributions		100	-	-	100	-	-	-	-	-	-	-	100
Inflationary Increases to Core Funding for Non-Governmental Organizations	10	-	-	-	-	-	2	-	-	-	-	-	2
Education Operations and Educator Development													
Education Authority Contributions - Contributions		125,636	-	-	125,636	-	-	-	-	-	-	-	125,636
NWTTA 2021-23 Collective Agreement Increase	16	-	-	-	-	-	-	-	-	511	-	-	511
Enhancements to the 2022-2023 School Funding Framework	15	-	-	-	-	-	-	-	-	368	-	-	368
Transfer of YK1 and YCS Insurance Program to the GNWT General Insurance Program	13	-	(10)	-	(10)	-	-	-	-	-	-	-	(10)
Healthy Food for Learning - Contributions		650	-	-	650	-	-	-	-	-	-	-	650
Minority-Language Education and Second-Language - Contributions		3,250	-	-	3,250	-	-	-	-	-	-	-	3,250
Additional Funding from the Canada-NWT Agreement on Minority Language Education	18	-	-	-	-	-	-	-	-	2,028	-	-	2,028
NWTTA Professional Development Fund - Contributions		2,019	-	-	2,019	-	-	-	-	-	-	-	2,019
Indigenous Languages and Education Secretariat													
Education Authority Contributions - Contributions		11,910	-	-	11,910	-	-	-	-	-	-	-	11,910
Student Support and Wellness													
Education Authority Contributions - Contributions		27,823	-	-	27,823	-	-	-	-	-	-	-	27,823
Literacy Funding - Contributions		677	-	-	677	-	-	-	-	-	-	-	677
Junior Kindergarten to Grade 12 School Services Sub-Total		174,010	(10)	-	174,000	-	2	-	-	2,907	-	-	176,909
Labor Development and Advanced Education													
Advanced Education and Strategic Initiatives													
Aurora College - Contributions		34,761	-	-	34,761	-	-	-	-	-	-	-	34,761
Literacy Funding - Contributions		1,679	-	-	1,679	-	-	-	-	-	-	-	1,679
Apprenticeship and Occupational Certification													
Trades and Occupations Wage Subsidy - Grants		1,072	-	-	1,072	-	-	-	-	-	-	-	1,072
Skills Canada - Contributions		70	-	-	70	-	-	-	-	-	-	-	70
Labour Market Programs													
Workforce Development Agreement - Grants		1,451	-	-	1,451	-	-	-	-	-	-	-	1,451
Sunset of Workforce Development Agreement Funding	1	-	-	-	-	(503)	-	-	-	-	-	-	(503)
Career Development and Training - Contributions		30	-	-	30	-	-	-	-	-	-	-	30
Small Community Employment - Contributions		4,244	-	-	4,244	-	-	-	-	-	-	-	4,244
Workforce Development Agreement - Contributions		762	-	-	762	-	-	-	-	-	-	-	762
Labor Development and Advanced Education Sub-Total		44,069	-	-	44,069	(503)	-	-	-	-	-	-	43,566
Department Total		251,875	(10)	-	251,865	(503)	51	1,458	-	12,770	-	-	265,641

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Business Plan	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter- Depart- mental Transfers	Internal Transfers of Functions					
TRANSFER PAYMENTS									
Federal Cost-shared									
Canada Student Loans Program		3,997	-	-	3,997	5,688	1,691	42.3	Increase due to temporary funding enhancement from Canada due to COVID-19
Canada-NWT Cooperation Agreement for French Language Services		5,822	-	-	5,822	5,722	(100)	(1.7)	
Canada-NWT Cooperation Agreement for Indigenous Languages		5,900	-	-	5,900	5,900	-	0.0	
Canada-NWT Cooperation Agreement for Minority- Language Education and Second-Language Instruction - French		3,299	-	-	3,299	5,327	2,028	61.5	Increase due to anticipated increase in complementary funding from Canada
Canada-NWT Early Learning and Child Care Agreement		2,445	-	-	2,445	2,642	197	8.1	
Canada-NWT Canada-wide Early Learning and Child Care Agreement		-	-	-	-	10,326	10,326		Increase due to timing of the signing of agreement with Canada in the 4th Quarter of 2021-2022
Canada-NWT Workforce Development Agreement		2,766	-	-	2,766	2,166	(600)	(21.7)	Decrease due to lowered federal funding starting in 2023-2024
		24,229	-	-	24,229	37,771	13,542	56	
GENERAL REVENUES									
Regulatory Revenue									
Teacher Certification Fees		20	-	-	20	20	-	0.0	
Apprenticeship Fees		8	-	-	8	8	-	0.0	
Other Fees		4	-	-	4	4	-	0.0	
Investment Income									
Student Loan Fund Interest		340	-	-	340	340	-	0.0	
Service and Miscellaneous									
Concession Revenue		7	-	-	7	7	-	0.0	
		379	-	-	379	379	-	-	
Total Revenue		24,608	-	-	24,608	38,150	13,542	55	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Ref Activ #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
<u>OPERATIONS EXPENSES</u>						
Corporate Management						
	None			-	-	-
	Total Restatements			-	-	-
	Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			12,148	11,264	11,252
	Activity Total, Restated			12,148	11,264	11,252
Culture, Heritage and Languages						
	None			-	-	-
	Total Restatements			-	-	-
	Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			19,976	21,251	21,591
	Activity Total, Restated			19,976	21,251	21,591
Early Learning and Child Care						
	None			-	-	-
	Total Restatements			-	-	-
	Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			15,637	12,791	22,127
	Activity Total, Restated			15,637	12,791	22,127
Income Security						
	None			-	-	-
	Total Restatements			-	-	-
	Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			51,247	60,121	61,439
	Activity Total, Restated			51,247	60,121	61,439
Junior Kindergarten to Grade 12 School Services						
13	Transfer of YK1 and YCS Insurance Program to the GNWT General Insurance Program	Education Operations and Educator Development	G&C	(10)	(10)	(10)
	Total Restatements			(10)	(10)	(10)
	Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			198,065	198,676	200,391
	Activity Total, Restated			198,055	198,666	200,381

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Ref Activ #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Labor Development and Advanced Education						
	None			-	-	-
	Total Restatements			-	-	-
	Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			54,205	54,215	59,610
	Activity Total, Restated			54,205	54,215	59,610
	Department Total, Restated			351,268	358,308	376,400
	Departmental Net Impact of Restatements			(10)	(10)	(10)
<u>REVENUES</u>						
	None			-	-	-
	Total Restatements			-	-	-
	Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			32,353	24,608	45,849
	Department Total, Restated			32,353	24,608	45,849
<u>ACTIVE POSITIONS</u> <i>(restatements are only applicable for the 2022-23 Main Estimates column)</i>						
Corporate Management						
	None				-	
	Total Restatements				-	
	Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				40	
	Activity Total, Restated				40	
Culture, Heritage and Languages						
	None				-	
	Total Restatements				-	
	Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				62	
	Activity Total, Restated				62	
Early Learning and Child Care						
	None				-	
	Total Restatements				-	
	Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				16	
	Activity Total, Restated				16	

SCHEDULE 6

Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Ref	Expenditure				
Activ #	Category	2021-22	2022-23	2022-23	
Description	(C&B, G&C, O&M, AMORT)	Actuals	Main Estimates	Main Estimates	Revised
Division					
Income Security					
None			-		
Total Restatements			-		
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			59		
Activity Total, Restated			59		
Junior Kindergarten to Grade 12 School Services					
None			-		
Total Restatements			-		
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			45		
Activity Total, Restated			45		
Labor Development and Advanced Education					
None			-		
Total Restatements			-		
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			47		
Activity Total, Restated			47		
Department Total, Restated			269		
Departmental Net Impact of Restatements			-		

SCHEDULE 7
Human Resources Reconciliation

	Ref #	Activity	Community	Full-time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
2022-23 Main Estimates							165	23	3	30	12	8	28	269
Inter-Departmental Transfers														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Internal Transfers of Functions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
2023-24 Business Plan, as Restated							165	23	3	30	12	8	28	269
Sunsets														
Senior Advisor, Legislation and Legal Affairs	4	Corporate Management	Yellowknife	(1)	FT	HQ	(1)	-	-	-	-	-	-	(1)
Planning and Reporting Specialist	4	Corporate Management	Yellowknife	(1)	FT	HQ	(1)	-	-	-	-	-	-	(1)
		Junior Kindergarten to Grade												
Student and Records Coordinator	3	12 School Services	Yellowknife	(2)	FT	HQ	(2)	-	-	-	-	-	-	(2)
							(4)	-	-	-	-	-	-	(4)
Other Adjustments														
Program Manager, Early Learning and Child Care	17	Early Learning and Child Care	Yellowknife	2	FT	HQ	2	-	-	-	-	-	-	2
Program Support Coordinator, Early Learning and Child Care	17	Early Learning and Child Care	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Manager of Financial Services, Early Learning and Child Care	17	Early Learning and Child Care	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Reporting Coordinator, Early Learning and Child Care	17	Early Learning and Child Care	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
							5	-	-	-	-	-	-	5
Forced Growth														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Initiatives														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Budget Reallocations														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Reductions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Increase (Decrease)							1	-	-	-	-	-	-	1
Total, 2023-24 Business Plan							166	23	3	30	12	8	28	270

SCHEDULE 7
Human Resources Reconciliation

	Ref #	Activity	Community	Full-time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Aurora College														
2022-23 Main Estimates							-	46	4	86	4	5	46	191
Inter-departmental Transfers														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Internal Transfers of Functions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
2022-23 Main Estimates, Restated							-	46	4	86	4	5	46	191
Sunsets														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Other Adjustments														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Forced Growth														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Initiatives														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Budget Reallocations														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Reductions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Increase (decrease)							-	-	-	-	-	-	-	-
Total, 2023-24 Business Plan							-	46	4	86	4	5	46	191
Education Authorities														
2022-23 Main Estimates							-	433.5	109.9	161.5	77.4	81.6	192.0	1,055.9
Inter-departmental Transfers														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Internal Transfers of Functions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
2022-23 Main Estimates, Restated							-	433.5	109.9	161.5	77.4	81.6	192.0	1,055.9
Sunsets														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Other Adjustments														
Enrolment 2020 vs. 2021							-	(0.6)	(0.1)	3.5	2.1	(0.8)	(2.5)	1.6
School Funding Framework Clarification - Controller								1.0						1.0
							-	0.4	(0.1)	3.5	2.1	(0.8)	(2.5)	2.6

SCHEDULE 7
Human Resources Reconciliation

	Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Forced Growth														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Initiatives														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Budget Reallocations														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Reductions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Increase (decrease)							-	0.4	(0.1)	3.5	2.1	(0.8)	(2.5)	2.6
Total, 2023-24 Business Plan							-	433.9	109.8	165.0	79.5	80.8	189.5	1,058.5

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Corporate Management														
ADM, Corporate Services		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
ADM, Education and Culture		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
ADM, Labour and Income Security		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Budget and Financial Analyst		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Corporate Financial Analyst		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Corporate Serv Administrator		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Corporate Serv Administrator		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Deputy Minister		Yellowknife	DM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Planning, Research & Evaluation		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Policy, Legislation and Communication		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Finance & Capital Planning		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Executive Secretary		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Facility Planning Consultant		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning & Budget Coordinator		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Finance Officer		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Financial Analyst		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Financial Coordinator, EC K-12		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Capital Planning		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Comm & Public Affairs		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Financial Operations		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Financial Planning		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Information Services		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager of Policy		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Education Authorities and College Services		Yellowknife	EXC	2.0	FT	HQ	2	-	-	-	-	-	-	2
Manager, Research and Program Evaluation		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Planning & Reporting Specialist		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Project Coordinator, OHS & HR		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Research Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Leg & Legal Affairs		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Communications Advisor		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Advisor		Yellowknife	EXC	3.0	FT	HQ	3	-	-	-	-	-	-	3
Senior Research Analyst		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Administrative Coordinator		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
							38	-	-	-	-	-	-	38
Culture, Heritage and Languages														
Admin and Finance Assistant		Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Admin. & Finance Assistant		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Archival/Library Technician		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Assessment Archaeologist		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Assistant Director, ILES		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Asst. Dir. Culture & Heritage		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Bilingual Planning Facilitator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Climate Change Archaeologist		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Comm. Library Literacy Coordinator		Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Community Liaison Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Coordinator of Tech Services		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Cultural Places Officer		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Curator, Heritage Ed & Public		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Curator, Museum Collections		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Curatorial Assistant		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Digital Records Archivist		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Director, Culture and Heritage		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Indigenous Languages and Education Secretariat		Fort Smith	SRM	1.0	FT	R	-	-	-	1	-	-	-	1
Director's Admin. Assistant		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Executive Director, Francophone Affairs Secretariat		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Financial Coordinator, Culture & Languages		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
French Lang Client Serv Officer		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife /	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
							HQ							
French Language Monitoring Adv		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
French Translator		Yellowknife	UNW	3.0	FT	HQ	3	-	-	-	-	-	-	3
French Translator-Reviser		Yellowknife	UNW	3.0	FT	HQ	3	-	-	-	-	-	-	3
GIS Officer		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Graphic Designer		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Head of Technical Services		Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
ILC Coordinator		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
ILE Project Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
ILR Project Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Local Librarian		Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Manager, Exhibit Design		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, French Translation Services		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Security & Maintenance		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Community Cultural Development		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Order Clerk		Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Linguist		Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Linguist		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Registrar Museum Collections		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Relief Security Guard		Yellowknife	UNW	0.4	PT	HQ	3	-	-	-	-	-	-	3
Security Guard		Yellowknife	UNW	3.0	FT	HQ	3	-	-	-	-	-	-	3
Senior Archivist		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Senior Conservator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Sr. Translator/Terminologist		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Technical Services Clerk		Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Territorial Archaeologist		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Territorial Archivist		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Territorial Librarian		Hay River	EXC	1.0	FT	R	-	-	-	1	-	-	-	1
							51	-	-	9	-	-	2	62
Early Learning and Child Care														
Corporate Services Assistant		Fort Smith	UNW	0.5	PT	R	-	-	-	1	-	-	-	1
Director, Early Childhood Development and Learning		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Early Childhood & Primary Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Early Childhood Consultant		Fort Simpson	UNW	0.5	PT	R	-	-	-	-	1	-	-	1
Early Childhood Consultant		Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Early Childhood Consultant		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Early Childhood Consultant		Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Early Childhood Consultant		Yellowknife	UNW	3.0	FT	R	-	3	-	-	-	-	-	3
Early Childhood Coordinator		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Early Childhood Inclusive L&W Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Early Childhood Speech and Language Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Early Childhood Terr Licen & Prog Supp Coordinator		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Program Manager, Early Learning and Child Care	17	Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Program Support Coordinator, Early Learning and Child Care	17	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager of Financial Services, Early Learning and Child Care	17	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Financial Reporting Coordinator, Early Learning and Child Care	17	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
							13	3	-	2	1	1	1	21
Income Security														
Administrative Assistant		Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Administrative Coordinator		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Officer		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Client Services Officer		Aklavik	UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Client Services Officer		Behchoko	UNW	2.0	FT	O	-	-	2	-	-	-	-	2
Client Services Officer		Deline	UNW	0.8	PT	O	-	-	-	-	-	1	-	1
Client Services Officer		Fort Good Hope	UNW	1.0	FT	O	-	-	-	-	-	1	-	1
Client Services Officer		Fort Liard	UNW	0.5	PT	O	-	-	-	-	1	-	-	1
Client Services Officer		Fort McPherson	UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Client Services Officer		Fort Providence	UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Client Services Officer		Fort Resolution	UNW	0.5	PT	O	-	-	-	1	-	-	-	1
Client Services Officer		Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Client Services Officer		Fort Smith	UNW	2.0	FT	R	-	-	-	2	-	-	-	2

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife /	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Client Services Officer		Hay River	UNW	2.0	FT	R	-	-	-	2	-	-	-	2
Client Services Officer		Inuvik	UNW	3.0	FT	R	-	-	-	-	-	-	3	3
Client Services Officer		Paulatuk	UNW	0.5	PT	O	-	-	-	-	-	-	1	1
Client Services Officer		Tuktoyaktuk	UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Client Services Officer		Ulukhaktok	UNW	0.8	PT	O	-	-	-	-	-	-	1	1
Client Services Officer		WhaTi	UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Client Services Officer		Yellowknife	UNW	5.0	FT	R	-	5	-	-	-	-	-	5
Director Income Security Prog		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Expenditure Officer		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer - Revenue & Co		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Investigation Specialist		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Itinerant Client Services Off.		Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Itinerant Client Services Off.		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Manager Income Security Prog		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Mgr. Student Financial Assist		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Mgr. Divisional Financial Serv		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Program Auditor		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Program Specialist - ISP		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Reg Employment Trans Officer		Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Reg Employment Trans Officer		Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Reg Employment Trans Officer		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Reg Employment Trans Officer		Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Reg Employment Trans Officer		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Regional Manager ISP		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Regional Mgr Income Security		Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Regional Mgr Income Security		Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Mgr Income Security		Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Regional Mgr Income Security		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Senior Finance Officer		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Student Case Officer		Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Student Case Officer		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Student Case Officer		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Trainer Income Security Prog		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
							17	9	3	9	6	4	11	59
Junior Kindergarten to Grade 12 School Services														
Admin and Finance Assistant		Yellowknife	EXC	2.0	FT	HQ	2	-	-	-	-	-	-	2
Associate Registrar, Teacher Certification		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Career & Education Advisor		Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Career & Education Advisor		Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Career & Education Advisor		Hay River	UNW	3.0	FT	R	-	3	-	-	-	-	-	3
Career & Education Advisor		Inuvik	UNW	3.0	FT	R	-	-	-	-	-	-	3	3
Career & Education Advisor		Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Director, Curriculum Dev & SA		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Ed Operations & Educator Development		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Student Support & Wellness		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Education Certification & Learn Mgmt Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Education Operations Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
ELA & Literacy Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
French Lang. & Literacy Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Incl Schooling & SS Coordinator		Yellowknife	UNW	3.0	FT	HQ	3	-	-	-	-	-	-	3
Indigenous Languages Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Northern Distance Learning Instructional Designer		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Northern Distance Learning Manager		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Northern Distance Learning Program Coordinator		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Northern Distance Learning Technology Coordinator		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Online & Blended Learning Coordinator		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Professional Development Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Records & Systems Support Officer		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Social Studies & Northern Studies		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Sr. Secondary Program Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
STEM Coordinator		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Student Assessment Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Student Info Systems Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Student Records Officer		Yellowknife	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Terr Based Support Team Coordinator		Yellowknife	UNW	5.0	FT	HQ	5	-	-	-	-	-	-	5
							29	3	-	2	1	1	7	43
Labour Development and Advanced Education														
Administrative Assistant		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Administrative Assistant		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1.0	FT	R	-	1	-	-	-	-	-	1
Advisor Prog Dev & Training		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Career Development Officer		Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Career Development Officer		Fort Smith	UNW	2.0	FT	R	-	-	-	2	-	-	-	2
Career Development Officer		Inuvik	UNW	2.0	FT	R	-	-	-	-	-	-	2	2
Career Development Officer		Yellowknife	UNW	3.0	FT	R	-	3	-	-	-	-	-	3
Certification Officer, AT&OC		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Coordinator, Advanced Education		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Coordinator, Labour Market Programs		Yellowknife	UNW	3.0	FT	HQ	3	-	-	-	-	-	-	3
Data Administrator AT&OC		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Assistant Director, Labour Development and Advanced Education		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Labour Development and Advanced Education		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Finance Collection & Info Officer		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning & Budget Officer		Fort Simpson	EXC	1.0	FT	R	-	-	-	-	1	-	-	1
Financial Planning & Budget Officer		Yellowknife	EXC	1.0	FT	R	-	1	-	-	-	-	-	1
Financial Planning & Budget Officer		Fort Smith	EXC	1.0	FT	R	-	-	-	1	-	-	-	1
Financial Planning & Budget Officer		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Inspector, Employment Standards		Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Inspector, Employment Standards		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Inspector, Employment Standards		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Labour Market Analyst		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, ATOC		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Employment Standards		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Advanced Education		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Programs and Services Officer		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Quality Assurance Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Regional Admin. Coordinator		Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Manager, Career Development		Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Regional Manager, Career Development		Hay River	EXC	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Manager, Career Development		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Regional Manager, Career Development		Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Regional Manager, Career Development		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Regional Superintendent, Beaufort Delta		Inuvik	SRM	1.0	FT	R	-	-	-	-	-	-	1	1
Regional Superintendent, Sahtu		Norman Wells	SRM	1.0	FT	R	-	-	-	-	-	1	-	1
Regional Superintendent, South Slave		Fort Smith	SRM	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Superintendent, Dehcho		Fort Simpson	SRM	1.0	FT	R	-	-	-	-	1	-	-	1
Regional Superintendent, North Slave		Yellowknife	SRM	1.0	FT	R	-	1	-	-	-	-	-	1
Registrar of Appeals		Hay River	EXC	1.0	FT	R	-	-	-	1	-	-	-	1
							18	8	-	8	4	2	7	47
Total, 2023-24 Business Plan							166	23	3	30	12	8	28	270
Aurora College														
Aurora College														
Admissions Officer		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Admissions Officer		Yellowknife	UNW	0.4	PT	R	-	1	-	-	-	-	-	1
President, Aurora College		Fort Smith	DM	1.0	FT	HQ	-	-	-	1	-	-	-	1
Community Adult Educator		Lutselk'e	UNW	0.7	PT	O	-	1	-	-	-	-	-	1
Community Adult Educator		Yellowknife	UNW	0.8	PT	R	-	1	-	-	-	-	-	1
Continuing Education Coordinator		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Counsellor		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Chair, School of Health & Human Services		Yellowknife	EXC	1.0	FT	R	-	1	-	-	-	-	-	1
Director, YK/North Slave Campus		Yellowknife	EXC	1.0	FT	R	-	1	-	-	-	-	-	1
Finance Manager		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Information Technology Analyst		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Information Technology Technician		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Business Administration		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Instructor, Business Administration		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Developmental Studies		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Developmental Studies		Yellowknife	UNW	0.6	PT	R	-	1	-	-	-	-	-	1
Instructor, Developmental Studies		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Developmental Studies		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Developmental Studies		Yellowknife	UNW	0.4	PT	R	-	1	-	-	-	-	-	1
Instructor, Developmental Studies		Yellowknife	UNW	0.7	PT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Personal Support Worker		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Personal Support Worker		Yellowknife	UNW	0.8	PT	R	-	1	-	-	-	-	-	1
Instructor, Social Work		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Social Work		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Social Work		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Library Technician		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Manager, Library and Information Services		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Manager, North Slave Research Centre		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Manager/Instructor, Health Research Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Program Head, Tłı̨chǫ & YK Region		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Regional Administrative Assistant		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Residence Life Officer		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Student Life and Wellness Coordinator		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Student Success Coordinator		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Executive Assistant to VP, C&E		Yellowknife	EXC	1.0	FT	R	-	1	-	-	-	-	-	1
Accounting Services Officer		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Accounting, Budgeting & Financial Analyst		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Admissions Officer		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Asset Management & Inventory Control Officer		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Associate Registrar		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Chair, School Developmental Studies		Fort Smith	EXC	1.0	FT	HQ	-	-	-	1	-	-	-	1
Chair, School of Education		Fort Smith	EXC	1.0	FT	HQ	-	-	-	1	-	-	-	1
Chair, School Trades, Apprenticeship and Industrial Training		Fort Smith	EXC	1.0	FT	HQ	-	-	-	1	-	-	-	1
College Librarian		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Director, Thebacha Campus		Fort Smith	EXC	1.0	FT	HQ	-	-	-	1	-	-	-	1
Executive Assistant to President		Fort Smith	EXC	1.0	FT	HQ	-	-	-	1	-	-	-	1
Executive Assistant to Director of Student Services		Fort Smith	EXC	0.5	PT	HQ	-	-	-	1	-	-	-	1
Comptroller		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Continuing Education Coordinator		Fort Smith	UNW	0.4	PT	HQ	-	-	-	1	-	-	-	1
Corporate Revenue & Collection Officer		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Counsellor		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Executive Assistant to VP, E&T		Fort Smith	EXC	1.0	FT	HQ	-	-	-	1	-	-	-	1
Manager, College Relations and Communications		Fort Smith	EXC	1.0	FT	HQ	-	-	-	1	-	-	-	1
Divisional Admin Assistant		Fort Smith	UNW	0.5	PT	HQ	-	-	-	1	-	-	-	1
Divisional Admin Assistant		Fort Smith	UNW	0.9	PT	HQ	-	-	-	1	-	-	-	1
Chair, School of Business & Leadership		Inuvik	EXC	1.0	FT	R	-	-	-	-	-	-	1	1
Vice President, Community and Extensions		Yellowknife	SRM	1.0	FT	R	-	1	-	-	-	-	-	1
Director, Finance / CFO		Fort Smith	SRM	1.0	FT	HQ	-	-	-	1	-	-	-	1
Finance Manager		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Finance Officer		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Information Technology Analyst		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Information Technology Analyst		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Information Technology Position		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Business Administration		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Business Administration		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Carpentry		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Carpentry		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Instructor, Developmental Studies		Fort Smith	UNW	0.5	PT	HQ	-	-	-	1	-	-	-	1
Instructor, Developmental Studies		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Developmental Studies		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Developmental Studies		Fort Smith	UNW	0.5	PT	HQ	-	-	-	1	-	-	-	1
Instructor, Developmental Studies		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Developmental Studies		Fort Smith	UNW	0.7	PT	HQ	-	-	-	1	-	-	-	1
Instructor, Electrician		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Electrician		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, ENR Tech Program		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, ENR Tech Program		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Environmental Monitoring		Fort Smith	UNW	0.8	PT	HQ	-	-	-	1	-	-	-	1
Instructor, Heavy Duty Equipment Technician		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Heavy Equipment Operator		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Heavy Equipment Operator		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Heavy Equipment Operator		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Heavy Equipment Operator		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Pipe Trades		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Library Technician		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Maintenance Control Technician		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Manager, Accounting, Budgeting and Inventory		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Vice President, Education & Training		Fort Smith	SRM	1.0	FT	HQ	-	-	-	1	-	-	-	1
Manager, Information Systems and Technology		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Manager, Policy Development & Institutional Research		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Manager, Purchasing & Contracts		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Manager, Research Ethics		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Manager, South Slave Research Centre		Fort Smith	UNW	0.8	PT	HQ	-	-	-	1	-	-	-	1
Manager, Thebacha Student Residence		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Vice President, Student Affairs		Fort Smith	SRM	1.0	FT	HQ	-	-	-	1	-	-	-	1
Program Head, Apprenticeship		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Program Head, Akaitcho & South		Hay River	UNW	1.0	FT	O	-	-	-	1	-	-	-	1
Program Head, Business Admin		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Program Head, ENRT		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Program Head, Mining Industrial Training		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Program Head, Office Admin		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Programmer/Systems Analyst		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Property & Maintenance Tech		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Property & Maintenance Tech		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Registrar		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Relief Residence Life Supervisor		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Residence Life Supervisor		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Residence Life Supervisor		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Residence Life Supervisor		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Residence Life Supervisor		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Residence Life Supervisor		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Residence Life Supervisor		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Security/Custodial Worker		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Security/Custodial Worker		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Security/Custodial Worker		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Senior Information Technology Analyst		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Student Life and Wellness Coordinator		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Student Success Centre Coordinator		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Technician/Instructor, ENR Tech Program		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Vice President, Research		Inuvik	SRM	1.0	FT	R	-	-	-	-	-	-	1	1
Community Adult Educator		Fort Resolution	UNW	1.0	FT	O	-	-	-	1	-	-	-	1
Community Adult Educator		Fort Liard	UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Community Adult Educator		Fort Providence	UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Community Adult Educator		Fort Simpson	UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Program Head, Dehcho Region		Fort Simpson	UNW	0.8	PT	O	-	-	-	-	1	-	-	1
Community Adult Educator		Déline	UNW	1.0	FT	O	-	-	-	-	-	1	-	1
Community Adult Educator		Fort Good Hope	UNW	1.0	FT	O	-	-	-	-	-	1	-	1
Community Adult Educator		Norman Wells	UNW	1.0	FT	O	-	-	-	-	-	1	-	1
Community Adult Educator		Tulita	UNW	1.0	FT	O	-	-	-	-	-	1	-	1
Program Head, Sahtu Region		Norman Wells	UNW	0.7	PT	O	-	-	-	-	-	1	-	1
Admissions Officer		Inuvik	UNW	0.4	PT	R	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Admissions Officer		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Community Adult Educator		Hay River	UNW	1.0	FT	O	-	-	-	1	-	-	-	1
Community Adult Educator		Aklavik	UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Community Adult Educator		Fort McPherson	UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Community Adult Educator		Paulatuk	UNW	0.1	PT	O	-	-	-	-	-	-	1	1
Community Adult Educator		Tsiigehtchic	UNW	0.8	PT	O	-	-	-	-	-	-	1	1
Community Adult Educator		Tuktoyaktuk	UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Community Adult Educator		Ulukhaktok	UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Counsellor		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Custodial Worker		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Custodian/Security		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Director, Aurora Campus		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Divisional Admin Assistant		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Executive Assistant		Inuvik	EXC	1.0	FT	R	-	-	-	-	-	-	1	1
Finance Manager		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Finance Officer		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Information Technology Analyst		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Instructor, Developmental Studies		Inuvik	UNW	0.9	PT	R	-	-	-	-	-	-	1	1
Instructor, Developmental Studies		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Instructor, Developmental Studies		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Instructor, Developmental Studies		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Instructor, Office Administration		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Librarian/Student Success Coordinator		Inuvik	UNW	0.5	PT	R	-	-	-	-	-	-	1	1
Librarian/Student Success Coordinator		Inuvik	UNW	0.5	PT	R	-	-	-	-	-	-	1	1
Licensing Coordinator		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Logistics & Administrative Assistant		Inuvik	UNW	0.3	PT	R	-	-	-	-	-	-	1	1
Manager, Scientific Services		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Manager, Technology Development		Inuvik	UNW	0.6	PT	R	-	-	-	-	-	-	1	1
Manager, Western Arctic Research Centre		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Program Head, Beaufort Region		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Regional Administrative Assistant		Inuvik	UNW	0.8	PT	R	-	-	-	-	-	-	1	1
Relief Custodian / Security		Inuvik	UNW	0.0	PT	R	-	-	-	-	-	-	1	1
Relief Custodian / Security		Inuvik	UNW	0.0	PT	R	-	-	-	-	-	-	1	1
Relief Custodian / Security		Inuvik	UNW	0.0	PT	R	-	-	-	-	-	-	1	1
Relief Custodian / Security		Inuvik	UNW	0.0	PT	R	-	-	-	-	-	-	1	1
Relief Custodian/Security		Inuvik	UNW	0.0	PT	R	-	-	-	-	-	-	1	1
Security/Custodial Worker		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Security/Maintenance Worker		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Special Project/Library Coordinator		Inuvik	UNW	0.5	PT	R	-	-	-	-	-	-	1	1
Student Housing and Recreations Officer		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Student Life and Wellness Coordinator		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Technician		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Technician		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Community Adult Educator		K'atł'odeeche	UNW	0.8	PT	O	-	-	-	1	-	-	-	1
Web Applications & Database Developer		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Community Adult Educator		Behchokö	UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Community Adult Educator		Gamètì	UNW	0.8	PT	O	-	-	1	-	-	-	-	1
Community Adult Educator		Wekweèti	UNW	0.8	PT	O	-	-	1	-	-	-	-	1
Community Adult Educator		Whatì	UNW	0.8	PT	O	-	-	1	-	-	-	-	1
							-	46	4	86	4	5	46	191
Total, 2022-23 Business Plan							-	46	4	86	4	5	46	191

Education Authorities

Beaufort Delta Divisional Education Council

Administration Officer	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	-	1.0	1.0
Assistant Superintendent	Inuvik	SRM	1.3	FT	R	-	-	-	-	-	-	-	1.3	1.3
Clerical Staff	Inuvik	UNW	3.8	FT	R	-	-	-	-	-	-	-	3.8	3.8
Comptroller	Inuvik	EXC	1.0	FT	R	-	-	-	-	-	-	-	1.0	1.0
Consultant	Inuvik	TTA	2.8	FT	R	-	-	-	-	-	-	-	2.8	2.8
Custodian	Aklavik	UNW	1.2	FT	O	-	-	-	-	-	-	-	1.2	1.2
Custodian	Fort McPherson	UNW	1.4	FT	O	-	-	-	-	-	-	-	1.4	1.4
Custodian	Inuvik	UNW	6.9	FT	R	-	-	-	-	-	-	-	6.9	6.9
Custodian	Paulatuk	UNW	0.7	FT	O	-	-	-	-	-	-	-	0.7	0.7

Position Listing Agreeing to the 2023-24 Business Plan

2022-23 Business Plan Annual Update

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife /	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
							HQ							
Commission scolaire francophone, Territoires du Nord-Quest														
Comptroller		Yellowknife	EXC	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Clerical Staff		Yellowknife	UNW	1.5	FT	R	-	1.5	-	-	-	-	-	1.5
Custodian		Hay River	UNW	0.6	FT	R	-	-	-	0.6	-	-	-	0.6
Custodian		Yellowknife	UNW	1.5	FT	R	-	1.5	-	-	-	-	-	1.5
Literacy Coach		Yellowknife	UNW	0.5	FT	R	-	0.5	-	-	-	-	-	0.5
Program Support Teacher		Hay River	TTA	1.0	FT	R	-	-	-	1.0	-	-	-	1.0
Program Support Teacher		Yellowknife	TTA	1.3	FT	R	-	1.3	-	-	-	-	-	1.3
Regional Coordinator		Yellowknife	TTA	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Regional ILE Coordinator		Yellowknife	TTA	0.3	FT	R	-	0.3	-	-	-	-	-	0.3
School Secretary		Hay River	UNW	0.3	FT	R	-	-	-	0.3	-	-	-	0.3
School Secretary		Yellowknife	UNW	0.5	FT	R	-	0.5	-	-	-	-	-	0.5
Superintendent		Yellowknife	DM	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Support Assistant		Hay River	UNW	1.0	FT	R	-	-	-	1.0	-	-	-	1.0
Support Assistant		Yellowknife	UNW	2.5	FT	R	-	2.5	-	-	-	-	-	2.5
Teacher 10-12		Hay River	TTA	2.3	FT	R	-	-	-	2.3	-	-	-	2.3
Teacher 10-12		Yellowknife	TTA	3.4	FT	R	-	3.4	-	-	-	-	-	3.4
Teacher JK		Hay River	TTA	0.5	FT	R	-	-	-	0.5	-	-	-	0.5
Teacher JK		Yellowknife	TTA	1.2	FT	R	-	1.2	-	-	-	-	-	1.2
Teacher K-9		Hay River	TTA	3.3	FT	R	-	-	-	3.3	-	-	-	3.3
Teacher K-9		Yellowknife	TTA	7.1	FT	R	-	7.1	-	-	-	-	-	7.1
Technical Consultant		Yellowknife	UNW	0.5	FT	R	-	0.5	-	-	-	-	-	0.5
							-	23.3	-	9.0	-	-	-	32.3
Dehcho Divisional Education Council														
Consultant		Fort Simpson	TTA	1.8	FT	R	-	-	-	-	1.8	-	-	1.8
Comptroller		Fort Simpson	EXC	1.0	FT	R	-	-	-	-	1.0	-	-	1.0
Clerical Staff		Fort Simpson	UNW	2.3	FT	R	-	-	-	-	2.3	-	-	2.3
Custodian		Fort Liard	UNW	1.0	FT	O	-	-	-	-	1.0	-	-	1.0
Custodian		Fort Providence	UNW	1.0	FT	O	-	-	-	-	1.0	-	-	1.0
Custodian		Fort Simpson	UNW	1.6	FT	R	-	-	-	-	1.6	-	-	1.6
Custodian		Jean Marie River	UNW	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Custodian		Kakisa Lake	UNW	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Custodian		Nahanni Butte	UNW	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Custodian		Sambaa K'e	UNW	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Custodian		Wrigley	UNW	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Indigenous Language Instructor		Fort Liard	TTA	1.3	FT	O	-	-	-	-	1.3	-	-	1.3
Indigenous Language Instructor		Fort Providence	TTA	1.2	FT	O	-	-	-	-	1.2	-	-	1.2
Indigenous Language Instructor		Fort Simpson	TTA	1.6	FT	R	-	-	-	-	1.6	-	-	1.6
Indigenous Language Instructor		Jean Marie River	TTA	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Indigenous Language Instructor		Kakisa	TTA	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Indigenous Language Instructor		Nahanni Butte	TTA	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Indigenous Language Instructor		Sambaa K'e	TTA	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Indigenous Language Instructor		Wrigley	TTA	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Literacy Coach		Fort Simpson	UNW	0.5	FT	R	-	-	-	-	0.5	-	-	0.5
Program Support Teacher		Fort Liard	TTA	1.0	FT	O	-	-	-	-	1.0	-	-	1.0
Program Support Teacher		Fort Providence	TTA	1.0	FT	O	-	-	-	-	1.0	-	-	1.0
Program Support Teacher		Fort Simpson	TTA	2.0	FT	R	-	-	-	-	2.0	-	-	2.0
Program Support Teacher		Jean Marie River	TTA	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Program Support Teacher		Kakisa	TTA	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Program Support Teacher		Nahanni Butte	TTA	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Program Support Teacher		Sambaa K'e	TTA	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Program Support Teacher		Wrigley	TTA	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Regional Coordinator		Fort Simpson	TTA	1.0	FT	R	-	-	-	-	1.0	-	-	1.0
Regional ILE Coordinator		Fort Simpson	TTA	1.0	FT	R	-	-	-	-	1.0	-	-	1.0
School Secretary		Fort Liard	UNW	0.4	FT	O	-	-	-	-	0.4	-	-	0.4
School Secretary		Fort Providence	UNW	0.4	FT	O	-	-	-	-	0.4	-	-	0.4
School Secretary		Fort Simpson	UNW	0.5	FT	R	-	-	-	-	0.5	-	-	0.5
School Secretary		Jean Marie River	UNW	0.3	FT	O	-	-	-	-	0.3	-	-	0.3
School Secretary		Kakisa	UNW	0.3	FT	O	-	-	-	-	0.3	-	-	0.3
School Secretary		Nahanni Butte	UNW	0.3	FT	O	-	-	-	-	0.3	-	-	0.3
School Secretary		Sambaa K'e	UNW	0.3	FT	O	-	-	-	-	0.3	-	-	0.3
School Secretary		Wrigley	UNW	0.3	FT	O	-	-	-	-	0.3	-	-	0.3

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife /	North Slave	Tłıchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
							HQ							
Superintendent		Fort Simpson	DM	1.0	FT	R	-	-	-	-	1.0	-	-	1.0
Support Assistant		Fort Liard	UNW	1.7	FT	O	-	-	-	-	1.7	-	-	1.7
Support Assistant		Fort Providence	UNW	1.5	FT	O	-	-	-	-	1.5	-	-	1.5
Support Assistant		Fort Simpson	UNW	2.5	FT	R	-	-	-	-	2.5	-	-	2.5
Support Assistant		Jean Marie River	UNW	0.1	FT	O	-	-	-	-	0.1	-	-	0.1
Support Assistant		Kakisa	UNW	0.1	FT	O	-	-	-	-	0.1	-	-	0.1
Support Assistant		Nahanni Butte	UNW	0.1	FT	O	-	-	-	-	0.1	-	-	0.1
Support Assistant		Sambaa K'e	UNW	0.4	FT	O	-	-	-	-	0.4	-	-	0.4
Support Assistant		Wrigley	UNW	0.3	FT	O	-	-	-	-	0.3	-	-	0.3
Teacher 10-12		Fort Liard	TTA	4.0	FT	O	-	-	-	-	4.0	-	-	4.0
Teacher 10-12		Fort Providence	TTA	4.5	FT	O	-	-	-	-	4.5	-	-	4.5
Teacher 10-12		Fort Simpson	TTA	5.1	FT	R	-	-	-	-	5.1	-	-	5.1
Teacher 10-12		Sambaa K'e	TTA	2.3	FT	O	-	-	-	-	2.3	-	-	2.3
Teacher JK		Fort Liard	TTA	0.8	FT	O	-	-	-	-	0.8	-	-	0.8
Teacher JK		Fort Providence	TTA	0.1	FT	O	-	-	-	-	0.1	-	-	0.1
Teacher JK		Fort Simpson	TTA	0.4	FT	R	-	-	-	-	0.4	-	-	0.4
Teacher JK		Jean Marie River	TTA	0.1	FT	O	-	-	-	-	0.1	-	-	0.1
Teacher JK		Nahanni Butte	TTA	0.1	FT	O	-	-	-	-	0.1	-	-	0.1
Teacher K-9		Fort Liard	TTA	4.5	FT	O	-	-	-	-	4.5	-	-	4.5
Teacher K-9		Fort Providence	TTA	4.0	FT	O	-	-	-	-	4.0	-	-	4.0
Teacher K-9		Fort Simpson	TTA	7.8	FT	R	-	-	-	-	7.8	-	-	7.8
Teacher K-9		Jean Marie River	TTA	1.5	FT	O	-	-	-	-	1.5	-	-	1.5
Teacher K-9		Kakisa	TTA	1.5	FT	O	-	-	-	-	1.5	-	-	1.5
Teacher K-9		Nahanni Butte	TTA	1.5	FT	O	-	-	-	-	1.5	-	-	1.5
Teacher K-9		Sambaa K'e	TTA	1.5	FT	O	-	-	-	-	1.5	-	-	1.5
Teacher K-9		Wrigley	TTA	1.5	FT	O	-	-	-	-	1.5	-	-	1.5
Technical Consultant		Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1.0	-	-	1.0
							-	-	-	-	79.5	-	-	79.5
Dettah District Education Authority														
Clerical Staff		Dettah	UNW	0.5	FT	O	-	0.5	-	-	-	-	-	0.5
Comptroller		Dettah	EXC	0.5	FT	O	-	0.5	-	-	-	-	-	0.5
Consultant		Dettah	TTA	0.3	FT	O	-	0.3	-	-	-	-	-	0.3
Custodian		Dettah	UNW	0.5	FT	O	-	0.5	-	-	-	-	-	0.5
Indigenous Language Instructor		Dettah	TTA	0.8	FT	O	-	0.8	-	-	-	-	-	0.8
Literacy Coach		Dettah	UNW	0.3	FT	O	-	0.3	-	-	-	-	-	0.3
Program Support Teacher		Dettah	TTA	1.0	FT	O	-	1.0	-	-	-	-	-	1.0
Regional Coordinator		Dettah	TTA	0.5	FT	O	-	0.5	-	-	-	-	-	0.5
Regional ILE Coordinator		Dettah	TTA	0.5	FT	O	-	0.5	-	-	-	-	-	0.5
School Secretary		Dettah	UNW	0.3	FT	O	-	0.3	-	-	-	-	-	0.3
Support Assistant		Dettah	UNW	0.6	FT	O	-	0.6	-	-	-	-	-	0.6
Teacher JK		Dettah	TTA	0.1	FT	O	-	0.1	-	-	-	-	-	0.1
Teacher K-9		Dettah	TTA	3.0	FT	O	-	3.0	-	-	-	-	-	3.0
Technical Consultant		Dettah	UNW	0.3	FT	O	-	0.3	-	-	-	-	-	0.3
							-	9.2	-	-	-	-	-	9.2
Ndilo District Education Authority														
Clerical Staff		Yellowknife	UNW	0.5	FT	O	-	0.5	-	-	-	-	-	0.5
Comptroller		Yellowknife	EXC	0.5	FT	O	-	0.5	-	-	-	-	-	0.5
Technical Consultant		Yellowknife	UNW	0.3	FT	O	-	0.3	-	-	-	-	-	0.3
Teacher JK		Yellowknife	TTA	0.6	FT	O	-	0.6	-	-	-	-	-	0.6
Teacher K-9		Yellowknife	TTA	5.8	FT	O	-	5.8	-	-	-	-	-	5.8
Teacher 10-12		Yellowknife	TTA	4.5	FT	O	-	4.5	-	-	-	-	-	4.5
Consultant		Yellowknife	TTA	0.3	FT	O	-	0.3	-	-	-	-	-	0.3
School Secretary		Yellowknife	UNW	0.5	FT	O	-	0.5	-	-	-	-	-	0.5
Custodian		Yellowknife	UNW	1.3	FT	O	-	1.3	-	-	-	-	-	1.3
Literacy Coach		Yellowknife	UNW	0.3	FT	O	-	0.3	-	-	-	-	-	0.3
Regional Coordinator		Yellowknife	TTA	0.5	FT	O	-	0.5	-	-	-	-	-	0.5
Program Support Teacher		Yellowknife	TTA	1.1	FT	O	-	1.1	-	-	-	-	-	1.1
Support Assistant		Yellowknife	UNW	2.0	FT	O	-	2.0	-	-	-	-	-	2.0
Regional ILE Coordinator		Yellowknife	TTA	0.5	FT	O	-	0.5	-	-	-	-	-	0.5
Indigenous Language Instructor		Yellowknife	TTA	1.5	FT	O	-	1.5	-	-	-	-	-	1.5
							-	20.2	-	-	-	-	-	20.2

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	REGION / AREA							Beaufort Delta	TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu			
Sahtu Divisional Education Council															
Clerical Staff		Norman Wells	UNW	2.0	FT	R	-	-	-	-	-	2.0	-	2.0	
Comptroller		Norman Wells	EXC	1.0	FT	R	-	-	-	-	-	1.0	-	1.0	
Consultant		Norman Wells	TTA	1.8	FT	R	-	-	-	-	-	1.8	-	1.8	
Custodian		Colville Lake	UNW	0.5	FT	O	-	-	-	-	-	0.5	-	0.5	
Custodian		Déline	UNW	0.9	FT	O	-	-	-	-	-	0.9	-	0.9	
Custodian		Fort Good Hope	UNW	1.3	FT	O	-	-	-	-	-	1.3	-	1.3	
Custodian		Norman Wells	UNW	1.5	FT	R	-	-	-	-	-	1.5	-	1.5	
Custodian		Tulita	UNW	0.9	FT	O	-	-	-	-	-	0.9	-	0.9	
Indigenous Language Instructor		Colville Lake	TTA	0.8	FT	O	-	-	-	-	-	0.8	-	0.8	
Indigenous Language Instructor		Déline	TTA	1.2	FT	O	-	-	-	-	-	1.2	-	1.2	
Indigenous Language Instructor		Fort Good Hope	TTA	1.4	FT	O	-	-	-	-	-	1.4	-	1.4	
Indigenous Language Instructor		Norman Wells	TTA	1.2	FT	R	-	-	-	-	-	1.2	-	1.2	
Indigenous Language Instructor		Tulita	TTA	1.1	FT	O	-	-	-	-	-	1.1	-	1.1	
Literacy Coach		Norman Wells	UNW	0.5	FT	R	-	-	-	-	-	0.5	-	0.5	
Program Support Teacher		Colville Lake	TTA	1.0	FT	O	-	-	-	-	-	1.0	-	1.0	
Program Support Teacher		Déline	TTA	1.0	FT	O	-	-	-	-	-	1.0	-	1.0	
Program Support Teacher		Fort Good Hope	TTA	1.1	FT	O	-	-	-	-	-	1.1	-	1.1	
Program Support Teacher		Norman Wells	TTA	1.3	FT	R	-	-	-	-	-	1.3	-	1.3	
Program Support Teacher		Tulita	TTA	1.0	FT	O	-	-	-	-	-	1.0	-	1.0	
Regional Coordinator		Norman Wells	TTA	1.0	FT	R	-	-	-	-	-	1.0	-	1.0	
Regional ILE Coordinator		Norman Wells	TTA	1.0	FT	R	-	-	-	-	-	1.0	-	1.0	
School Secretary		Colville Lake	UNW	0.3	FT	O	-	-	-	-	-	0.3	-	0.3	
School Secretary		Déline	UNW	0.4	FT	O	-	-	-	-	-	0.4	-	0.4	
School Secretary		Fort Good Hope	UNW	0.5	FT	O	-	-	-	-	-	0.5	-	0.5	
School Secretary		Norman Wells	UNW	0.5	FT	R	-	-	-	-	-	0.5	-	0.5	
School Secretary		Tulita	UNW	0.3	FT	O	-	-	-	-	-	0.3	-	0.3	
Superintendent		Norman Wells	DM	1.0	FT	R	-	-	-	-	-	1.0	-	1.0	
Support Assistant		Colville Lake	UNW	0.7	FT	O	-	-	-	-	-	0.7	-	0.7	
Support Assistant		Déline	UNW	1.5	FT	O	-	-	-	-	-	1.5	-	1.5	
Support Assistant		Fort Good Hope	UNW	2.0	FT	O	-	-	-	-	-	2.0	-	2.0	
Support Assistant		Norman Wells	UNW	2.4	FT	R	-	-	-	-	-	2.4	-	2.4	
Support Assistant		Tulita	UNW	1.4	FT	O	-	-	-	-	-	1.4	-	1.4	
Teacher 10-12		Colville Lake	TTA	2.3	FT	O	-	-	-	-	-	2.3	-	2.3	
Teacher 10-12		Déline	TTA	4.0	FT	O	-	-	-	-	-	4.0	-	4.0	
Teacher 10-12		Fort Good Hope	TTA	4.8	FT	O	-	-	-	-	-	4.8	-	4.8	
Teacher 10-12		Norman Wells	TTA	5.1	FT	R	-	-	-	-	-	5.1	-	5.1	
Teacher 10-12		Tulita	TTA	4.0	FT	O	-	-	-	-	-	4.0	-	4.0	
Teacher JK		Colville Lake	TTA	0.3	FT	O	-	-	-	-	-	0.3	-	0.3	
Teacher JK		Déline	TTA	0.6	FT	O	-	-	-	-	-	0.6	-	0.6	
Teacher JK		Fort Good Hope	TTA	0.3	FT	O	-	-	-	-	-	0.3	-	0.3	
Teacher JK		Norman Wells	TTA	1.1	FT	R	-	-	-	-	-	1.1	-	1.1	
Teacher JK		Tulita	TTA	0.3	FT	O	-	-	-	-	-	0.3	-	0.3	
Teacher K-9		Colville Lake	TTA	2.8	FT	O	-	-	-	-	-	2.8	-	2.8	
Teacher K-9		Déline	TTA	4.3	FT	O	-	-	-	-	-	4.3	-	4.3	
Teacher K-9		Fort Good Hope	TTA	5.5	FT	O	-	-	-	-	-	5.5	-	5.5	
Teacher K-9		Norman Wells	TTA	6.1	FT	R	-	-	-	-	-	6.1	-	6.1	
Teacher K-9		Tulita	TTA	3.8	FT	O	-	-	-	-	-	3.8	-	3.8	
Technical Consultant		Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1.0	-	1.0	
							-	-	-	-	-	80.8	-	80.8	
South Slave Divisional Education Council															
Administration Officer		Fort Smith	UNW	0.8	FT	R	-	-	-	0.8	-	-	-	0.8	
Assistant Superintendent		Fort Smith	SRM	1.3	FT	R	-	-	-	1.3	-	-	-	1.3	
Clerical Staff		Fort Smith	UNW	3.0	FT	R	-	-	-	3.0	-	-	-	3.0	
Comptroller		Fort Smith	EXC	1.0	FT	R	-	-	-	1.0	-	-	-	1.0	
Consultant		Fort Smith	TTA	2.0	FT	R	-	-	-	2.0	-	-	-	2.0	
Custodian		Fort Resolution	UNW	0.9	FT	O	-	-	-	0.9	-	-	-	0.9	
Custodian		Fort Smith	UNW	4.8	FT	R	-	-	-	4.8	-	-	-	4.8	
Custodian		Hay River	UNW	4.8	FT	R	-	-	-	4.8	-	-	-	4.8	
Custodian		Hay River Reserve	UNW	0.7	FT	O	-	-	-	0.7	-	-	-	0.7	
Custodian		Lutsel K'e	UNW	0.7	FT	O	-	-	-	0.7	-	-	-	0.7	
Indigenous Language Instructor		Fort Resolution	TTA	1.1	FT	O	-	-	-	1.1	-	-	-	1.1	
Indigenous Language Instructor		Fort Smith	TTA	3.7	FT	R	-	-	-	3.7	-	-	-	3.7	

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Indigenous Language Instructor		Hay River	TTA	2.9	FT	R	-	-	-	2.9	-	-	-	2.9
Indigenous Language Instructor		Hay River Reserve	TTA	1.0	FT	O	-	-	-	1.0	-	-	-	1.0
Indigenous Language Instructor		Lutsel K'e	TTA	1.0	FT	O	-	-	-	1.0	-	-	-	1.0
Literacy Coach		Fort Smith	UNW	0.5	FT	R	-	-	-	0.5	-	-	-	0.5
Magnet Facilities		Fort Smith	TTA	2.0	FT	R	-	-	-	2.0	-	-	-	2.0
Program Support Teacher		Fort Resolution	TTA	1.0	FT	O	-	-	-	1.0	-	-	-	1.0
Program Support Teacher		Fort Smith	TTA	4.1	FT	R	-	-	-	4.1	-	-	-	4.1
Program Support Teacher		Hay River	TTA	4.1	FT	R	-	-	-	4.1	-	-	-	4.1
Program Support Teacher		Hay River Reserve	TTA	1.0	FT	O	-	-	-	1.0	-	-	-	1.0
Program Support Teacher		Lutsel K'e	TTA	1.0	FT	O	-	-	-	1.0	-	-	-	1.0
Regional Coordinator		Fort Smith	TTA	1.0	FT	R	-	-	-	1.0	-	-	-	1.0
Regional ILE Coordinator		Fort Smith	TTA	1.0	FT	R	-	-	-	1.0	-	-	-	1.0
School Secretary		Fort Resolution	UNW	0.3	FT	O	-	-	-	0.3	-	-	-	0.3
School Secretary		Fort Smith	UNW	1.4	FT	R	-	-	-	1.4	-	-	-	1.4
School Secretary		Hay River	UNW	1.4	FT	R	-	-	-	1.4	-	-	-	1.4
School Secretary		Hay River Reserve	UNW	0.3	FT	O	-	-	-	0.3	-	-	-	0.3
School Secretary		Lutsel K'e	UNW	0.3	FT	O	-	-	-	0.3	-	-	-	0.3
Superintendent		Fort Smith	DM	1.0	FT	O	-	-	-	1.0	-	-	-	1.0
Support Assistant		Fort Resolution	UNW	1.5	FT	R	-	-	-	1.5	-	-	-	1.5
Support Assistant		Fort Smith	UNW	7.5	FT	R	-	-	-	7.5	-	-	-	7.5
Support Assistant		Hay River	UNW	7.6	FT	O	-	-	-	7.6	-	-	-	7.6
Support Assistant		Hay River Reserve	UNW	1.0	FT	O	-	-	-	1.0	-	-	-	1.0
Support Assistant		Lutsel K'e	UNW	1.1	FT	R	-	-	-	1.1	-	-	-	1.1
Teacher 10-12		Fort Resolution	TTA	2.8	FT	O	-	-	-	2.8	-	-	-	2.8
Teacher 10-12		Fort Smith	TTA	10.9	FT	R	-	-	-	10.9	-	-	-	10.9
Teacher 10-12		Hay River	TTA	11.2	FT	R	-	-	-	11.2	-	-	-	11.2
Teacher 10-12		Hay River Reserve	TTA	2.8	FT	O	-	-	-	2.8	-	-	-	2.8
Teacher 10-12		Lutsel K'e	TTA	4.0	FT	O	-	-	-	4.0	-	-	-	4.0
Teacher JK		Fort Resolution	TTA	0.8	FT	O	-	-	-	0.8	-	-	-	0.8
Teacher JK		Fort Smith	TTA	1.1	FT	O	-	-	-	1.1	-	-	-	1.1
Teacher JK		Hay River	TTA	2.0	FT	R	-	-	-	2.0	-	-	-	2.0
Teacher JK		Hay River Reserve	TTA	0.1	FT	O	-	-	-	0.1	-	-	-	0.1
Teacher JK		Lutsel K'e	TTA	0.3	FT	O	-	-	-	0.3	-	-	-	0.3
Teacher K-9		Fort Resolution	TTA	4.3	FT	O	-	-	-	4.3	-	-	-	4.3
Teacher K-9		Fort Smith	TTA	19.6	FT	R	-	-	-	19.6	-	-	-	19.6
Teacher K-9		Hay River	TTA	20.0	FT	R	-	-	-	20.0	-	-	-	20.0
Teacher K-9		Hay River Reserve	TTA	3.3	FT	O	-	-	-	3.3	-	-	-	3.3
Teacher K-9		Lutsel K'e	TTA	3.0	FT	O	-	-	-	3.0	-	-	-	3.0
Technical Consultant		Fort Smith	UNW	1.0	FT	R	-	-	-	1.0	-	-	-	1.0
							-	-	-	156.0	-	-	-	156.0
Tłı̨chǫ Community Services Agency														
Clerical Staff		Behchokō	UNW	2.5	FT	O	-	-	-	2.5	-	-	-	2.5
Comptroller		Behchokō	EXC	1.0	FT	O	-	-	-	1.0	-	-	-	1.0
Consultant		Behchokō	TTA	2.0	FT	O	-	-	-	2.0	-	-	-	2.0
Custodian		Behchokō	UNW	4.0	FT	O	-	-	-	4.0	-	-	-	4.0
Custodian		Behchokō	UNW	1.8	FT	O	-	-	-	1.8	-	-	-	1.8
Custodian		Gamètì	UNW	0.5	FT	O	-	-	-	0.5	-	-	-	0.5
Custodian		Wekweètì	UNW	0.5	FT	O	-	-	-	0.5	-	-	-	0.5
Custodian		Whatì	UNW	1.6	FT	O	-	-	-	1.6	-	-	-	1.6
Indigenous Language Instructor		Behchokō	TTA	3.9	FT	O	-	-	-	3.9	-	-	-	3.9
Indigenous Language Instructor		Behchokō	TTA	2.1	FT	O	-	-	-	2.1	-	-	-	2.1
Indigenous Language Instructor		Gamètì	TTA	0.8	FT	O	-	-	-	0.8	-	-	-	0.8
Indigenous Language Instructor		Wekweètì	TTA	0.5	FT	O	-	-	-	0.5	-	-	-	0.5
Indigenous Language Instructor		Whatì	TTA	1.8	FT	O	-	-	-	1.8	-	-	-	1.8
Literacy Coach		Behchokō	UNW	0.5	FT	O	-	-	-	0.5	-	-	-	0.5
Program Support Teacher		Behchokō	TTA	3.3	FT	O	-	-	-	3.3	-	-	-	3.3
Program Support Teacher		Behchokō	TTA	1.7	FT	O	-	-	-	1.7	-	-	-	1.7
Program Support Teacher		Gamètì	TTA	1.0	FT	O	-	-	-	1.0	-	-	-	1.0
Program Support Teacher		Wekweètì	TTA	0.5	FT	O	-	-	-	0.5	-	-	-	0.5
Program Support Teacher		Whatì	TTA	1.4	FT	O	-	-	-	1.4	-	-	-	1.4
Regional Coordinator		Behchokō	TTA	1.0	FT	O	-	-	-	1.0	-	-	-	1.0
Regional ILE Coordinator		Behchokō	TTA	1.0	FT	O	-	-	-	1.0	-	-	-	1.0
School Secretary		Behchokō	UNW	1.2	FT	O	-	-	-	1.2	-	-	-	1.2

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
School Secretary		Behchokō	UNW	0.6	FT	0	-	-	0.6	-	-	-	-	0.6
School Secretary		Gamètì	UNW	0.3	FT	0	-	-	0.3	-	-	-	-	0.3
School Secretary		Wekweèti	UNW	0.3	FT	0	-	-	0.3	-	-	-	-	0.3
School Secretary		Whatì	UNW	0.5	FT	0	-	-	0.5	-	-	-	-	0.5
Superintendent		Behchokō	DM	1.0	FT	0	-	-	1.0	-	-	-	-	1.0
Support Assistant		Behchokō	UNW	6.3	FT	0	-	-	6.3	-	-	-	-	6.3
Support Assistant		Behchokō	UNW	3.1	FT	0	-	-	3.1	-	-	-	-	3.1
Support Assistant		Gamètì	UNW	0.8	FT	0	-	-	0.8	-	-	-	-	0.8
Support Assistant		Wekweèti	UNW	0.2	FT	0	-	-	0.2	-	-	-	-	0.2
Support Assistant		Whatì	UNW	2.5	FT	0	-	-	2.5	-	-	-	-	2.5
Teacher 10-12		Behchokō	TTA	14.7	FT	0	-	-	14.7	-	-	-	-	14.7
Teacher 10-12		Gamètì	TTA	2.8	FT	0	-	-	2.8	-	-	-	-	2.8
Teacher 10-12		Whatì	TTA	6.5	FT	0	-	-	6.5	-	-	-	-	6.5
Teacher JK		Behchokō	TTA	0.8	FT	0	-	-	0.8	-	-	-	-	0.8
Teacher JK		Behchokō	TTA	1.6	FT	0	-	-	1.6	-	-	-	-	1.6
Teacher JK		Gamètì	TTA	0.3	FT	0	-	-	0.3	-	-	-	-	0.3
Teacher JK		Wekweèti	TTA	0.1	FT	0	-	-	0.1	-	-	-	-	0.1
Teacher JK		Whatì	TTA	0.5	FT	0	-	-	0.5	-	-	-	-	0.5
Teacher K-9		Behchokō	TTA	11.1	FT	0	-	-	11.1	-	-	-	-	11.1
Teacher K-9		Behchokō	TTA	10.0	FT	0	-	-	10.0	-	-	-	-	10.0
Teacher K-9		Gamètì	TTA	2.8	FT	0	-	-	2.8	-	-	-	-	2.8
Teacher K-9		Wekweèti	TTA	1.5	FT	0	-	-	1.5	-	-	-	-	1.5
Teacher K-9		Whatì	TTA	5.9	FT	0	-	-	5.9	-	-	-	-	5.9
Technical Consultant		Behchokō	UNW	1.0	FT	0	-	-	1.0	-	-	-	-	1.0
							-	-	109.8	-	-	-	-	109.8
Yellowknife Public Denominational District Education Authority														
Admin Officer		Yellowknife	EXC	0.5	FT	R	-	0.5	-	-	-	-	-	0.5
Assistant Superintendent		Yellowknife	EXC	0.5	FT	R	-	0.5	-	-	-	-	-	0.5
Clerical Staff		Yellowknife	UNW	3.0	FT	R	-	3.0	-	-	-	-	-	3.0
Comptroller		Yellowknife	EXC	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Consultant		Yellowknife	TTA	2.5	FT	R	-	2.5	-	-	-	-	-	2.5
Custodian		Yellowknife	UNW	14.4	FT	R	-	14.4	-	-	-	-	-	14.4
Indigenous Language Instructor		Yellowknife	TTA	5.1	FT	R	-	5.1	-	-	-	-	-	5.1
Literacy Coach		Yellowknife	UNW	0.5	FT	R	-	0.5	-	-	-	-	-	0.5
Program Support Teacher		Yellowknife	TTA	9.6	FT	R	-	9.6	-	-	-	-	-	9.6
Regional Coordinator		Yellowknife	TTA	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Regional ILE Coordinator		Yellowknife	TTA	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
School Secretary		Yellowknife	UNW	4.1	FT	R	-	4.1	-	-	-	-	-	4.1
Superintendent		Yellowknife	DM	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Support Assistant		Yellowknife	UNW	23.3	FT	R	-	23.3	-	-	-	-	-	23.3
Teacher 10-12		Yellowknife	TTA	20.8	FT	R	-	20.8	-	-	-	-	-	20.8
Teacher JK		Yellowknife	TTA	7.3	FT	R	-	7.3	-	-	-	-	-	7.3
Teacher K-9		Yellowknife	TTA	61.9	FT	R	-	61.9	-	-	-	-	-	61.9
Technical Consultant		Yellowknife	UNW	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
							-	158.5	-	-	-	-	-	158.5
Yellowknife District Education No. 1 Education Authority														
Administration Officers		Yellowknife	UNW	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Assistant Superintendent		Yellowknife	EXC	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Clerical Staff		Yellowknife	UNW	3.5	FT	R	-	3.5	-	-	-	-	-	3.5
Comptroller		Yellowknife	EXC	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Consultant		Yellowknife	TTA	3.0	FT	R	-	3.0	-	-	-	-	-	3.0
Custodian		Yellowknife	UNW	19.9	FT	R	-	19.9	-	-	-	-	-	19.9
Indigenous Language Instructor		Yellowknife	TTA	7.0	FT	R	-	7.0	-	-	-	-	-	7.0
Literacy Coach		Yellowknife	UNW	0.5	FT	R	-	0.5	-	-	-	-	-	0.5
Magnet Facilities		Yellowknife	TTA	5.0	FT	R	-	5.0	-	-	-	-	-	5.0
Program Support Teacher		Yellowknife	TTA	14.8	FT	R	-	14.8	-	-	-	-	-	14.8
Regional Coordinator		Yellowknife	TTA	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Regional ILE Coordinator		Yellowknife	TTA	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
School Secretary		Yellowknife	UNW	5.6	FT	R	-	5.6	-	-	-	-	-	5.6
Superintendent		Yellowknife	DM	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Support Assistant		Yellowknife	UNW	32.5	FT	R	-	32.5	-	-	-	-	-	32.5
Teacher 10-12		Yellowknife	TTA	30.2	FT	R	-	30.2	-	-	-	-	-	30.2

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Teacher JK		Yellowknife	TTA	11.7	FT	R	-	11.7	-	-	-	-	-	11.7
Teacher K-9		Yellowknife	TTA	82.0	FT	R	-	82.0	-	-	-	-	-	82.0
Technical Consultant		Yellowknife	UNW	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
							-	222.7	-	-	-	-	-	222.7
Total, 2023-24 Business Plan				1,055.1			-	433.9	109.8	165.0	79.5	80.8	189.5	1,058.5



BUSINESS PLAN ANNUAL UPDATE

ENVIRONMENT AND NATURAL RESOURCES 2022-23

Government of
Northwest Territories



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

Contents

1.	Department Overview.....	3
2.	Operating Environment and Strategic Context.....	7
3.	Progress Reporting.....	13
3.1	Key Activity #1: Corporate Management.....	15
3.2	Key Activity #2: Environmental Protection and Waste Management.....	24
3.3	Key Activity #3: Environmental Stewardship and Climate Change	37
3.4	Key Activity #4: Forest Management.....	47
3.5	Key Activity #5: Water Management and Monitoring	54
3.6	Key Activity #6: Wildlife and Fish.....	62
4.	Accounting Structure.....	68
5.	Resource Summary	69
5.1	Departmental Financial Summary	69
5.2	Human Resource Summary.....	70
5.3	Position Type Summary	71
5.4	Affirmative Action Summary Statistics	72
5.5	Affirmative Action Targets and Factors.....	73
6.	Legislative and Policy Initiatives	74



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

1. Department Overview

Mandate of the Department

The mandate of the Minister and the Department of Environment and Natural Resources (ENR, the Department) is to promote and support the sustainable use and development of natural resources, and to protect, conserve and enhance the Northwest Territories (NWT) environment for the social and economic benefit of all NWT residents.

The following are the Department's Key Activities:

- **Corporate Management:** Provides overall leadership, management, financial support, and oversight; strategic planning, policy, legislation, and communications; on the land programs; coordination of Indigenous knowledge implementation; public education; building a representative workforce and providing a safe and inclusive workplace using an ENR specific context; and field support services including compliance and enforcement assistance.
- **Environmental Protection and Waste Management:** Ensures the impact of human activities on the natural environment are prevented or minimized to maintain healthy ecosystems. This key activity develops programs and policies to manage and remediate contaminated sites that are the GNWT's responsibility; provides technical advice on development projects; manages spills, pesticides, and hazardous waste; provides full-service analytical laboratory services for organic and inorganic chemical analyses on water; and develops the NWT's waste management initiatives.
- **Environmental Stewardship and Climate Change:** Ensures the NWT environment factors prominently in government and development-related decision-making by coordinating the GNWT response to climate change, analyzing cumulative effects, and establishing and managing protected areas. The division also coordinates departmental participation in environmental assessment and regulatory reviews, administers the Interim Resource Management Assistance Program, and coordinates the GNWT Knowledge Agenda and Action Plan.
- **Forest Management:** Provides for stewardship and management of NWT forests, through research and monitoring of vegetation, forest health and forest ecology, and forest harvest planning and renewal to provide support to the NWT forest industry. The division also provides NWT wildfire management operations to ensure protection of people, property, and other values-at-risk from wildfire through planning, prevention, and response activities.



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

- **Water Management and Monitoring:** Conducts integrated stewardship and management of NWT waters, through research and monitoring of water quality, water quantity, weather conditions and snow surveys. This key activity also leads the establishment and implementation of transboundary bilateral water management agreements with neighbouring jurisdictions and provides expert advice on the effects of proposed water and land activities on the aquatic environment, including the estimation of reclamation securities.
- **Wildlife and Fish:** Is responsible for the stewardship and management of wildlife and wildlife habitat through research, monitoring and management of wildlife populations, wildlife health and habitat, including species at risk and invasive species. The Division is also involved in ensuring that impacts on wildlife and habitat from land use activities as well as natural and anthropogenic disturbances are minimized.

The Department is responsible for the wise and sustainable use of the NWT's natural resources through the following core business functions:

- **Environmental Stewardship and Management:** Supports initiatives that conserve and protect healthy ecosystems and encourage the wise use of the NWT's natural resources.
- **Co-management and/or Other Partnerships:** Works collaboratively with other governments, organizations, and other partners on environmental management in the NWT, including Indigenous government co-management boards established under lands, resources, and self-government agreements, and the Government of Canada. ENR also works in partnership with Indigenous governments, Indigenous organizations, boards, academics, non-government organizations, industry, and others in the spirit of co-management.
- **Sustainable Development and Employment Opportunities:** Balances environmental, economic, and social needs through the wise use and sustainable development of the NWT's natural resources.
- **Policies and Legislation:** Underpins ENR's approach to implementing policies and programs. Periodic updates occur to address current and emergent issues. (See Section 6, Legislative and Policy Initiatives)
- **Regulatory:** Processes where ENR issues authorizations, including Ministerial approval of water licenses and Wildlife Management & Monitoring Plans, and other statutory authorizations under ENR legislation; provision of expert advice to co-management boards making decisions, such as recommending securities; coordination of authorizations, where possible, with regulatory processes led by co-management boards.



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

- **Compliance and Enforcement:** Activities are carried out for both territorial and federal legislation. Officers are responsible for enforcing legislation related to wildlife, wildlife habitat, water, fish and forest management, protected areas, and environmental protection.
- **Research and Monitoring:** Occurs to ensure environmental and natural resource decisions, policies and programs are developed and implemented using the best available scientific, local, and Indigenous knowledge, and to ensure management decisions and programs are current and relevant to the NWT. This work is critical in supporting informed decision-making across key activities of the Department, the GNWT, and its partners, which include Indigenous governments, Indigenous organizations, other governments, renewable resources boards, academics, industry, communities, and non-government organizations.
- **Information and Knowledge Sharing:** Takes place by supporting and maintaining meaningful, open, and timely communications, education, outreach, and knowledge co-generation and sharing with the public and other partners, including academia, industry, and other governments.

The Department supports the Mandate of the Government of the Northwest Territories 2019-2023 (the Mandate) by:

- Strengthening the government's leadership and authority on climate change by working with GNWT departments and other partners to implement the 2030 NWT Climate Change Strategic Framework and Action Plan; improving coordination and communication with Indigenous governments, Indigenous organizations, non-governmental organizations, industry, and academics on climate change through the NWT Climate Change Council; and continuing to advocate for NWT interests nationally and internationally.
- Ensuring climate change impacts are specifically considered when making all applicable government decisions.
- Supporting the implementation of the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) by:
 - Working with Indigenous governments to establish and manage Indigenous Protected and Conserved Areas (IPCAs) and territorial protected areas (Article 26).
 - Collaborating with Indigenous governments and Indigenous organizations and the Government of Canada to remediate contaminated sites, including the Giant Mine Remediation Project (Article 29).
 - Developing harvesting and on the land programs that promote culture, language, and respectful use of Indigenous knowledge in program development and decision-making (Articles 11, 12, 13, 20, 22 and 31); and
 - Working with Indigenous governments and Indigenous organizations, renewable resources boards and land and water boards established under land claims and self-



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

government agreements, to collaboratively manage wildlife, waters, protected areas, and forests (Articles 20, 26, 29, 32 and 34).

- Supporting an increase in regional decision-making authority by working with Indigenous governments and Indigenous organizations to establish Dīnàgà Wek'èhodì and implement management boards for Thaidene Nēné and Ts'udé Niljné Tuyeta Indigenous Protected and Conserved Areas and Territorial Protected Areas. As well, working in partnership with Indigenous governments and Indigenous organizations to develop regional forest management plans.
- Supporting an increase in employment in small communities by:
 - Facilitating employment in established and candidate territorial protected areas.
 - Supporting local fire crews employed by Indigenous companies and supporting community-based monitoring programs.
 - Supporting and revitalizing the fur and seal industry towards a thriving traditional economy.
 - Implementing established and new waste reduction and recycling programs; and
 - Growing a sustainable forest industry.
- Supporting food security through locally produced, harvested, and affordable food.
- Ensuring that NWT wildlife are monitored, conserved, and managed for the benefit of current and future generations, and that culturally appropriate harvester support programs are developed and delivered to interested NWT residents.

Efforts to support the GNWT's COVID-19 economic recovery (*Emerging Stronger*) include:

- Working closely with the federal government, Indigenous governments, and Indigenous organizations to prioritize and implement remediation projects.
- Supporting the assessment of the potential for development of a 'remediation economy' within the NWT.



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

2. Operating Environment and Strategic Context

ENR operates within a complex governance environment. The responsibility for ENR's six key activity areas is shared among headquarters in Yellowknife and ENR offices in five administrative regions, including headquarters for ENR's forest management activities in Hay River, and forest fire management and the field support unit in Fort Smith. The Department's Key Activity areas largely depend on working closely with Indigenous governments, Indigenous organizations, other governments, land and water boards, and renewable resources boards to ensure programming reflects the values of NWT residents and regions, and to ensure implementation of the co-management system set out in NWT land, resource, and self-government agreements for wildlife, forests, water management and under protected areas legislation. ENR also maintains a vast network of partnerships that support a collaborative and cooperative approach to the Department's program and service delivery on its key strategic responsibility areas.

Creation of the new department

ENR and the Department of Lands (Lands) are planning to merge effective April 1, 2023. The consolidation of these two departments supports the evolution of the GNWT's land and natural resource management which will improve and streamline program and service delivery for the residents of the NWT. The financial, human resources, and organizational changes will be reflected in the 2023-24 Main Estimates.

Climate change

To support plans for a national 'green' economic recovery from the COVID-19 pandemic, the Government of Canada released A Healthy Environment and a Healthy Economy, which focuses on job creation and community support to meet higher emissions reductions targets. To support Canada's new targets, the GNWT will require significant additional federal support.

A federal National Adaption Strategy (NAS) is under development with the input of provinces, territories, Indigenous governments, Indigenous organizations, municipalities, and stakeholders to establish a shared vision for climate resilience, identify key priorities for increased collaboration, and establish a framework for measuring progress at the national level.

The GNWT is actively working with Canada to inform the NAS to ensure that Northern perspectives are considered and included. An effective NAS has the potential to increase GNWT and NWT communities' access to resources to implement climate adaptation strategies/actions/projects. The NAS needs to consider the unique reality of the North, and align with Canada's Arctic and Northern Policy Framework to address:

- Capacity and financial challenges, both within the GNWT and in NWT communities and organizations, through significant and stable federal funding to implement adaptation



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

actions. Funding programs must support capacity building and be flexible enough to meet the North's unique context, including limited or no matching funds.

- The infrastructure gaps in the north, with the shortage and high costs of infrastructure and access to essential services in the North (due to community remoteness and low density, and small population base).
- The specific context of Indigenous governments and Indigenous organizations in the North.

The GNWT is currently exploring pathways for emissions reduction through its work to develop a new Action Plan under its 2030 Energy Strategy. Many of the well-established low-carbon solutions that work in other parts of Canada cannot be reliably used across the NWT. Further, even the solutions that are technically viable cost more than they would elsewhere, which, when combined with an increased federal carbon tax, adds to the burden of our already high cost of living.

Federal targets are now set at 40-45% emissions reductions below 2005 levels by 2030, while the NWT's committed targets remain at 30% emissions reductions below 2005 levels by 2030. The federal government has also made a commitment to net zero by 2050. The federal 2030 Emissions Reduction Plan published in March 2022 sets out a soft interim target of 20% below 2005 levels by 2026.

At this time, the GNWT has not committed to increased federal targets. It would take considerable additional funding and support from the federal government, as well as technologies that haven't yet been proven in cold weather climate to meet a target of a reduction of 40 to 45% by 2030.

- We continue to do our part to reduce Canada's emissions. However, the reality is that the NWT still largely depends on fossil fuels for reliability reasons, given our remoteness and cold climate, at least until other economically feasible technology is readily available or infrastructure is in place.
- Canada's strengthened climate plan and the funding associated must recognize the unique energy needs and extreme cold weather conditions of the North.
- The GNWT will continue to work towards its targets, established under the Pan-Canadian Framework, of reducing greenhouse gas emissions by 30 per cent below 2005 levels by 2030.

ENR is working in coordination with other GNWT departments to identify funding opportunities that align with federal Budget 2022 and GNWT priorities in the 2030 Climate Change Strategic Framework and Action Plan 2019-2023, which was developed through extensive engagement with partners. The 2019-2023 Action Plan will undergo an independent review in 2024 to inform the development of the 2025-2029 Climate Change Action Plan. Based on results from the review, action items, implementation strategies, and monitoring and evaluation frameworks will be updated for the new action plan.



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

Caribou management

A wide range of collaborative research, monitoring, and management actions are ongoing to address significant declines and low numbers of many barren-ground caribou populations, including harvest, habitat, predator, and range management. ENR and its co-management partners are also working together to meet legal requirements to protect critical habitat for boreal caribou that supports federal and territorial recovery efforts. The GNWT's management responses focus on a balanced, collaborative approach to species conservation, harvesting and sustainable development. Ongoing harvest restrictions for several barren-ground caribou herds continue to result in hardships for traditional harvesters and challenges for compliance with the *Wildlife Act* and regulations.

Barren-ground caribou surveys were conducted in June 2021. The numbers for the Bathurst and Bluenose-West herds decreased while the numbers for the Bluenose-East, Cape Bathurst and Tuktoyaktuk Peninsula herds were increased from 2018. Although these changes in population size are not statistically significant, the low numbers and declining trend estimate for the Bathurst herd is concerning. These population numbers will be used with a wide range of other monitoring results to inform management actions determined collaboratively with our wildlife co-management partners.

In June 2022, ENR completed a photographic survey for the Bathurst herd on their calving ground in Nunavut. Results from this survey will be combined with sex ratio results which will be obtained from a composition survey in October. The new overall population estimate for the Bathurst herd is expected to be released in November 2022 and will be shared with co-management partners at that time.

Transboundary water management agreements and water monitoring

As the NWT is the ultimate downstream jurisdiction in the Mackenzie River Basin, much of the NWT's waters (including rivers, tributaries, deltas, wetlands, and lakes) are influenced by management decisions and natural events in upstream jurisdictions. This reality was clear in recent years with the record high water levels experienced in many NWT water bodies as a result of naturally occurring upstream events, which resulted in delayed freeze-up, unusual ice conditions, and serious seasonal flooding. ENR has issued multiple public service announcements to caution residents about the high water and unusual conditions to encourage residents to take necessary safety precautions to prepare for flooding events. ENR continues to process claims under its Hunters and Trappers Disaster Compensation Program for damages caused by flooding.

The NWT Water Stewardship Strategy Action Plan for 2021-25 focuses on strong collaboration and coordination among water partners within and outside the NWT. As agreed under the Mackenzie River Basin Transboundary Waters Master Agreement, effective implementation of the



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

transboundary water management agreements with neighbouring jurisdictions is critical to maintain the ecological integrity of the Mackenzie River Basin.

ENR has completed negotiations of two new Transboundary Water Management Agreements with the Yukon Government – one for the Peel/Mackenzie Delta Basins and one for the Liard Basin. The agreements were signed in a ceremony in Whitehorse in August 2022, and they set out provisions to cooperatively manage shared waters and maintain the ecological integrity of the aquatic ecosystem.

Contaminated sites management

To reduce the GNWT's overall environmental and financial liabilities for contaminated sites, ENR is implementing the *GNWT Approach to Contaminated Sites Management*. At the time of Devolution, the GNWT was responsible for 209 contaminated sites. Through devolution, an additional 1,438 contaminated sites and/or potentially contaminated sites were transferred or may be transferred to the GNWT. These include:

- Released Sites (213) – sites that were transferred to the GNWT and are now the GNWT's responsibility. Examples of these sites include Diavik and Snap Lake.
- Remediated Sites (17) – sites that were transferred to the GNWT and are now the GNWT's responsibility but with warranties in place from Canada. An example of a site under this category is Muskox Mine on Victoria Island.
- Excepted Waste Sites (6) – sites on GNWT land and undergoing additional negotiations to determine responsibility. These sites include Ptarmigan Mine, Tin Mine, Tom Mine, Crestaurum Mine, Rodstrom Mine and Burwash Mine. Interim safety measures including fencing and signage have been put in place at Ptarmigan, Tom, and Tin Mines to ensure public safety and to notify the public of potential hazards. In 2022-23, ENR is working on implementation of a dust control program at Ptarmigan Mine to minimize windblown dust from tailings containment areas. A human health and ecological risk assessment is also planned for the Ptarmigan site.
- Operating Sites (1,103) – are sites on GNWT land, but with the potential to transfer the liability back to Canada if the operator no longer exists and there is environmental liability associated with the site. These are generally smaller sites such as recreational leases.
- Sites Requiring Remediation (99) – sites on federal land that will not be transferred to the GNWT until remediated by Canada. Examples of these sites include Hidden Lake Exploration Camp and the Canol Trail Miles 8-222.



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

As part of the federal government's plan for a 'green' economic recovery from COVID-19, the GNWT is partnering with Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and working with Indigenous governments and Indigenous organizations to explore opportunities to stimulate and diversify the economy through the remediation of contaminated sites.

Remediation of the Giant Mine site began in 2021 and will continue for 10-15 years, including post-closure monitoring. The Departments of Lands, Infrastructure, Industry, Tourism and Investment, and ENR are part of the project team that works with the Socio-Economic Working Group and the Socio-Economic Advisory Body to share information and seek opportunities to collaborate, while actioning the Socio-Economic Strategy Implementation Plan.

Conservation network planning and implementation

Over the last few years, ENR has worked to establish two new territorial protected areas, Thaidene Nene and Ts'udé Niljné Tuyeta, in partnership with Indigenous governments and Indigenous organizations. A third candidate territorial protected area, Dinàgà Wek'èhodì, is currently in the establishment process. The federal government has provided \$13 million to support these new areas until March 2023. On behalf of the GNWT ENR is leading long-term funding opportunities for both GNWT and Indigenous government and Indigenous organization protected areas related activities, including funding options to support jobs and economic diversification. This includes Project Finance for Permanence (PFP), which is a financing tool that brings together diverse partners, including philanthropic donors, into a single group with a common purpose. Indigenous communities have already experienced socio-economic benefits associated with established protected areas, including employment opportunities. These jobs are filling a real and culturally appropriate need within these small Indigenous communities.

An updated conservation work plan, Healthy Land, Healthy People 2022-2027, will continue to guide the made-in-the-north approach to establishing and managing territorial protected areas and supporting Indigenous Protected Conservation Areas in the NWT over the next five years. Work plan priorities are being determined based on the interests and needs of Indigenous governments and Indigenous organizations, communities, NWT residents, the GNWT, and stakeholders. ENR and the GNWT will continue to use existing decision-making legislation and processes, such as the *Protected Areas Act* and Healthy Land, Healthy People (2022-2027) for exploring funding opportunities for establishing new protected areas.

Sustainable livelihoods and food security

Food security is an important issue for communities across the NWT. To address food security issues, multiple GNWT departments are taking a range of actions including implementation of the NWT Agriculture Strategy. Expanding local and regional agriculture in the NWT advances several GNWT priorities, such as economic diversification and food security. However, agricultural practices present new risks, such as the introduction of alien and invasive animals, plants and diseases into NWT ecosystems, and the management of agricultural waste. ENR continues to



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

anticipate and monitor to detect potential consequences on indigenous flora and fauna and supported the creation of the NWT Council on Invasive Species, Pests and Pathogens.

ENR's contributions to addressing food security include support for country food harvesting and sustainable livelihoods through several targeted programs and initiatives identified in ENR's Sustainable Livelihoods Action Plan 2019-2023. Collaborative training courses and mentorship support programs have been designed to increase skills and capacity and reach new demographic groups. In the NWT, harvesting wildlife contributes to food security. ENR's Hunter Education program, developed with and at the request of Indigenous governments and Indigenous organizations, ensures that hunters are educated on wise and respectful harvesting practices. A new hunter education course for high schools was recently established for delivery in communities across the NWT.

One of the actions identified in the development of the Sustainable Livelihoods Action Plan was the need for a comprehensive review of the Community Harvesters Assistance Program (CHAP). In 2021, ENR undertook specific engagement on CHAP including virtual meetings with Indigenous governments, Indigenous organizations, renewable resource boards and councils, and Hunters and Trappers committees. A What We Heard Report was completed in January 2022, which included eight (8) recommendations to enhance the program. A final report for CHAP will be released in the fall of 2022, and the GNWT has already begun implementing the majority of recommendations, including refining program guidelines, supports for out of community members, reviewing and updating the funding formula, and increasing communications awareness about the program.

Wildfire management

Climate change and increasing costs of fire-fighting pose challenges for wildfire management. Wildfire management in the NWT takes a balanced approach that considers both protection of values at risk and maintaining the important natural role of wildfire in the environment. To decrease risk to communities and critical infrastructure, ENR is developing community hazard and risk mitigation modelling tools to support GNWT and community emergency planning through *Community Wildfire Protection Plans* and FireSmarting activities.

Government Renewal Initiative (GRI)

In 2021-22, the department proceeded with the Government Renewal Initiative (GRI) being coordinated through the Management Board Secretariat (MBS). This work required the department to provide information to MBS to support an overall program inventory. MBS completed Phase 1 GRI interviews in February 2022 and provided a working copy of the inventory to the department in March 2022. Phase 2 of GRI for ENR is currently scheduled to begin Winter 2023.



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

3. Progress Reporting

Strategies

ENR's new 2022-2026 Strategic Plan and Implementation Plan, were released in March 2022. The Strategic Plan includes ENR's commitments and priorities found in existing strategies, frameworks and action plans, the Mandate, *Emerging Stronger*, and other key departmental priorities. The Implementation Plan includes a monitoring and evaluation framework with outcome-based targets and measures that will improve how the Department assesses and measures its progress and achievements. The Strategic Plan, Implementation Plan, and monitoring and evaluation framework will be revisited as part of the amalgamation of the Departments of ENR and Lands.

The Department's key activities are supported by a series of strategic documents and action plans:

- ENR's work on sustainable livelihoods, including country food harvesting and the traditional economy, is guided by ENR's Sustainable Livelihoods Action Plan and the GNWT Traditional Knowledge Policy. Building from engagement with Indigenous governments and Indigenous organizations in 2019, ENR is working collaboratively with GNWT departments to develop an Indigenous Knowledge Action Plan in 2022-23 and to update the Traditional Knowledge policy, if required.
- In the Environmental Protection and Waste Management key activity area, ENR is guided by the joint ENR and Municipal and Community Affairs (MACA) NWT Waste Resource Management Strategy and Implementation Plan and the *GNWT Approach to Contaminated Sites Management* document.
- The Environmental Stewardship and Climate Change key activity area is guided by the 2030 Climate Change Strategic Framework and Action Plan 2019-2023, Healthy Land, Healthy People: GNWT Priorities for Advancement of Conservation Network Planning (Healthy Land, Healthy People), the NWT Cumulative Impact Monitoring Program (CIMP) Action Plan 2021-2025, and the GNWT Knowledge Agenda: Northern Research for Northern Priorities and Action Plan. Healthy Land, Healthy People is being renewed for another five years (2022-2027). In early 2024, informed by an evaluation of the 2019-2023 Action Plan, work will begin on the 2025-2029 Climate Change Action Plan to continue the implementation of the 2030 NWT Climate Change Strategic Framework.
- ENR's Water Management and Monitoring activities are advanced through the Northern Voices, Northern Waters: NWT Water Stewardship Strategy and the 2021-2025 Action Plan.
- ENR's Wildlife and Fish key activities are guided by a wide range of collaboratively developed species or population specific management plans and recovery strategies. Work



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

to support the conservation and recovery of barren-ground caribou is guided by the Recovery Strategy for Barren-ground Caribou in the NWT and herd-specific caribou plans.

- The GNWT is guided by a Statement of Environmental Values (SEV), developed by ENR, regarding how environmental considerations, including the right to a healthy environment, will be integrated into decisions that might have a significant impact on the environment.
- Creation of the new Department: The Department of Lands and ENR are undertaking planning to merge effective April 1, 2023. The consolidation of these two departments supports the evolution of the GNWT's land and natural resource management which will improve and streamline program and service delivery for residents of the NWT and harmonize *Mackenzie Valley Resource Management Act* (MVRMA) regulatory responsibilities held by the GNWT. The Department will also be advancing its work with Indigenous employment plans and building its evaluation capacity to assist in this effort. The broader financial, human resource and organizational changes related to the consolidation of the two Departments will be reflected in the 2023-24 Main Estimates.



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

3.1 Key Activity #1: Corporate Management

Description

Corporate Management provides overall management, strategic planning, communication, and leadership to the Department's divisions and regions and support to the Minister. 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 the Directorate, the Finance and Capital Planning Division, the Policy, Legislation and Communications Division, the Field Support Unit, and the On the Land Unit.

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

The Finance and Capital Planning Division is responsible for controlling and reporting on all departmental financial information, including capital planning and strategic financial matters such as forecasting and budgeting. These services include providing advice and support to the Minister, Deputy Minister, and senior managers on the annual budget and reporting on results.

The Policy, Legislation and Communications Division provides coordination, management, and support for ENR's policy and legislative initiatives, strategic and operational communications, and public affairs activities, including providing advice and support to the Minister, Deputy Minister, and senior managers on the business plan and annual reporting on results. This division also coordinates Indigenous knowledge implementation, public education, addressing system racism and micro-aggression, and building a representative workforce and providing a safe and inclusive workplace.

The Field Support Unit provides regional and divisional support on activities related to licensing, compliance and enforcement, officer and employee training, and the Department's occupational health and safety program.

The On the Land Unit develops and implements collaborative activities, programs and research related to Indigenous and local knowledge, traditional economy, country foods, on the land programming, land-based learning, public education, and outreach.

Planned Activities

The Department will continue advancing its key initiatives and completing its core business this year. During the latter part of the year, many of the planned activities below will need to be reviewed and potentially adjusted to prepare for the changes that will result from the departmental merger. Any required updates will be reported on during the Mains process.



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

In support of the GNWT Mandate 2019-2023 (Mandate) to increase food security through locally produced, harvested, and affordable food, ENR continues to improve delivery of sustainable livelihoods and land-based programming to respond to the needs of NWT residents.

ENR continues to work on increasing public information about on the land programs and harvester supports through a range of targeted media, public information, and direct outreach to partner organizations. A new on the land email address and toll-free phone line have been established to assist with public inquiries and program application assistance.

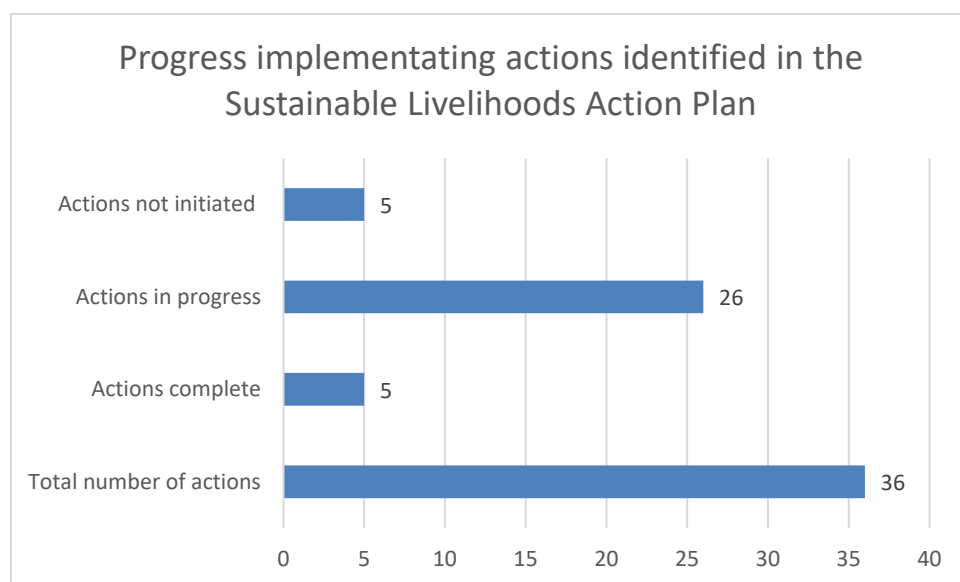


Figure 1. Progress implementing the ENR Sustainable Livelihoods Action Plan 2019-2023, as of June 2022.

Sustainable livelihood and land-based programming support the GNWT's commitment to implement the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) (Articles 11, 12, 13, 20, 22, 31 and 34) by supporting culture, heritage, language, and Indigenous knowledge in programs, services, and decisions. ENR is working directly with interested Indigenous governments and Indigenous organizations to design a new Pilot Trapper Mentorship Program which will launch in the fall of 2022.

In 2021, ENR engaged with Indigenous governments, Indigenous organizations, renewable resources boards and councils, Hunters and Trappers committees, and the public on areas where CHAP could be improved. A What We Heard Report was completed in January 2022, which included 8 recommendations to enhance the program. A final report for CHAP will be released in the fall of 2022, and the GNWT has already begun implementing the majority of recommendations, including refining program guidelines, supports for out of community members, reviewing and updating the funding formula, and increasing communications awareness about the program.



2022-23 Business Plan Annual Update

Department of Environment and Natural Resources

Program reviews are also being conducted for a number of other core On the Land programs offered by ENR, including the Genuine Mackenzie Valley Fur Program, Take a Kid Trapping Program, and the Hunters and Trappers Disaster Compensation Program. During 2022/23, ENR will lead the interdepartmental development of a GNWT Indigenous Knowledge Action Plan and participate in processes led by the Department of Executive and Indigenous Affairs to further implement UNDRIP.

ENR continued to deliver sustainable livelihoods programs in 2021-22, including funding and administrative support for the NWT On the Land Collaborative. In 2021-2022, 153 individuals completed ENR's on-line hunter education course, and a new Hunter Education Program in high schools was piloted in early 2022.

In addition to providing support for sustainable livelihoods, ENR supported harvesters and trappers who participate in the traditional economy and whose property and equipment were damaged because of record high water levels in 2021-22. Under the Hunters and Trappers Disaster Compensation program, ENR provided \$ 346,000 to 38 harvesters in 2021-2022 to assist with damage to harvesting equipment and assets.

The GNWT is following through on its commitments in the *Environmental Rights Act* to provide residents with the tools and processes needed to protect the integrity, biological diversity, and productivity of NWT ecosystems by developing a GNWT Statement of Environmental Values and a 2022 NWT State of the Environment Report. A What We Heard Report will be released by December 5, 2022.

Changes from the 2021-22 Business Plan Annual Update

There are no material changes to ENR's planned activities to report in 2022-23. However, some measures have been adjusted to assess progress more accurately towards desired short and long-term outcomes. Measures will continue to evolve as ENR implements its 2022-2026 ENR Strategic Plan.

The Department of Lands and the Department of Environment and Natural Resources (ENR) are undertaking planning to merge effective April 1, 2023. Planning efforts between the two Departments will include creation of a new Establishment Policy, an Organizational Design for the new Department and development of the new budget for the 2023 Main Estimates. This will require review of all existing job description and the advancement of revised or new job descriptions to incorporate the new structure and efficiencies of merging the two departments.



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Increase food security through locally produced, harvested, and affordable food	Work with and support Indigenous governments to develop and deliver culturally appropriate harvester support programs, such as a Harvester Mentorship Program	# of new or updated harvester support programs launched by region	Launch the Pilot Trapper Mentorship Program	Trapper Mentorship Program is launching in winter 2022	1 new or updated program launched (5 total new or updated programs over 3 years)	Review the Trapper Mentorship Pilot Program
			Launch updated Community Harvesters Assistance Program	ENR has begun work on 8 recommendations that came out of the CHAP review	Launch updated CHAP program (fall)	CHAP program will continue to proceed according to the evaluation recommendations
			Launch updated Genuine Mackenzie Valley Fur Program	The GMVF program trapper surveys complete to support a program evaluation	GMVF evaluation is in progress and is anticipated to be completed by Spring 2023	Launch updated GMVF program (June) Launch updated Take a Kid trapping program



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		# of people participating in mentorship or training programs	Targets will be established as programs are being co-developed with Indigenous governments and Indigenous organizations	Engagement meetings with IGOs are ongoing. Trapper Training workshops delivered in all 5 regions and at the North Slave Corrections Centre	Targets will be established as programs are being co-developed with Indigenous governments and Indigenous organizations	Targets will be established as programs are being co-developed with Indigenous governments and organizations
Core Business	Encourage the wise use of natural resources by supporting sustainable livelihoods and the traditional economy	# of participants in online Hunter Education by community and region	50 online Hunter Education students	153 Hunter Education students	50 online Hunter Education students	50 online Hunter Education Students
		# of Indigenous NWT residents trained as Hunter Education trainers by region	4 Indigenous NWT residents trained as trainers	6 Indigenous NWT residents trained	2 additional Indigenous NWT residents trained as trainers	2 additional Indigenous NWT residents trained as trainers
		# of schools delivering Hunter Education curriculum by community and region	Launch Hunter Education curriculum in 2 NWT high schools	Launched in 9 NWT high schools	Deliver Hunter Education curriculum in 2 new NWT high schools	Deliver Hunter Education curriculum in 11 NWT high schools



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		# of registrants in the Pilot Trapper Mentorship Program by community and region	10 registrants in Pilot Trapper Mentorship Program	Launching the pilot program in October 2022. Delayed due to COVID-19.	10 new registrants in Pilot Trapper Mentorship Program	10 new registrants in Pilot Trapper Mentorship Program
	Work with Indigenous governments and Indigenous organizations and co-management partners to implement the Sustainable Livelihoods Action Plan 2019-2023 and evaluate programs that support harvesting such as CHAP and GMVF Program	# of ENR Sustainable Livelihoods Action Plan actions in progress or complete	75% (27 of the 36) actions in progress or complete	72% (26/36) actions are in progress 14% (5 of 36) complete	100% (36 of the 36) actions in progress or completed by 2023	Develop a Sustainable Livelihoods Action Plan for 2023-2028



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
			Outcomes from program evaluations applied to improve program design	Hunters and Trappers Disaster Compensation Program is under review. ENR has begun work on 8 recommendations that came out of the CHAP review. GMVF Program, Take a Kid Trapping Program evaluation is underway.	Hunters and Trappers Disaster Assistance Program review initiated Launch updated CHAP program (fall) GMVF Program evaluation is in progress and is anticipated to be completed by Spring 2023.	Develop a Sustainable Livelihoods Action Plan for 2023-2028 CHAP program will continue to proceed according to the evaluation recommendations. Launch updated GMVF program (June)
	Support the stability and growth of the traditional economy	# of trapper training workshops held and # of participants	2 training workshops in each region with minimum 5 participants per workshop (priority on Sahtú and Beaufort Delta regions)	Due to COVID-19, travel to the regions to deliver the training workshops were cancelled.	2 training workshops in each region with minimum 5 participants in each workshop	2 training workshops in each region with minimum 5 participants in each workshop



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Ensure licensed hunters are trained for safe, responsible, and respectful harvesting	# of participants in online Hunter Education	50 online Hunter Education students	153 online Hunter Education students	50 online Hunter Education students	50 online Hunter Education Students
		# of schools delivering Hunter Education curriculum by community and region	Launch Hunter Education curriculum in 2 NWT high schools	Curriculum launch occurred in 9 NWT high schools	Deliver Hunter Education curriculum in 2 new NWT high schools	Deliver Hunter Education curriculum in 11 NWT high schools
		# of Indigenous NWT residents trained as Hunter Education trainers by region	4 Indigenous NWT residents trained as Hunter Education trainers	6 Indigenous NWT residents trained	2 additional Indigenous NWT residents trained as Hunter Education trainers	2 additional Indigenous NWT residents trained as trainers
	Provide high quality education and outreach programming to a wide range of stakeholders and the public	# of public education and outreach programs or events delivered by region	12-15 public education and outreach programs delivered, with at least 1 per region per year	27 public education and outreach programs delivered in 3 regions	12-15 public education and outreach programs delivered, with at least 1 per region per year	12-15 public education and outreach programs delivered, with at least 1 per region per year



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Effective use of performance (evaluation, audit) information	# and % of evaluation/audit/review recommendations implemented consistent with the letter and spirit of the recommendation	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	Not yet known (dependent on merger with Lands)
	Consistent and equitable provision of training provided to employees	\$ value, %, and per capita allocation for employee training opportunities	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	Not yet known (dependent on merger with Lands)
	Effective use of communications reach	Website analytics	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	Not yet known (dependent on merger with Lands)



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

3.2 Key Activity #2: Environmental Protection and Waste Management

Description

The Environmental Protection and Waste Management Division ensures that impacts of human activities on the natural environment are prevented or minimized to maintain healthy ecosystems.

The Contaminated Sites section develops programs and policies to manage and remediate contaminated sites that fall under the responsibility of ENR and the GNWT as well as managing the assessment and remediation of sites that are a priority due to environmental and health and safety issues such as the Giant Mine.

The Environmental Protection section provides information and technical advice through environmental assessments and Land and Water Board processes related to spills and hazardous waste through review of Spill Contingency Plans and Hazardous Waste Management Plans. The section develops, implements, and delivers hazardous substances programs (e.g., spills, contaminated sites, and pesticides), and hazardous waste management programs.

The Taiga Environmental Laboratory was established by the Government of Canada in 1975 and was transferred to the GNWT in 2014 through devolution. Taiga Lab performs a wide range of organic and inorganic chemical analyses on water, wastewater, and soil. Laboratory quality assurance/quality control assessments, rush sample services, scientific training, and public education are also offered.

The Waste Reduction section develops, administers, evaluates, and promotes innovative strategies, policies, regulations, programs, and initiatives in source reduction, waste diversion, and solid waste management. This section works with municipalities, businesses, non-profit organizations, and other levels of government to advance sustainable policies and programs in integrated waste management. It also leads the development, coordination, and implementation of cross-departmental and GNWT-wide strategies and policies in greening government.

Planned Activities

The Department will continue advancing its key initiatives and completing its core business this year. During the latter part of the year, many of the planned activities below will need to be reviewed and potentially adjusted to prepare for the changes that will result from the departmental merger. Any required updates will be reported on during the Mains process.

Through its core business, and in support of the GNWT Mandate 2019-2023 to implement UNDRIP (Article 29), ENR reduced the impact of human activities on the environment by conducting five assessment, monitoring and/or remediation projects:



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

1. Assessment and monitoring of the Inuvik, Tuktoyaktuk and Hay River Marine Transportation Services sites (seven sites).
2. Phase II Environmental Site Assessment and Remediation of sites impacted by 2021 spring flood events in Fort Simpson (six sites) and Jean Marie River (four sites).
3. Third party review of remediation work completed along Miles 8 – 222 of the Canol Trail.
4. Monitoring and soil treatment at the former Checkpoint Highway Maintenance Camp and Checkpoint Landfarm; and
5. Monitoring of the historical pipeline in Fort Resolution.

The GNWT's Environmental Liabilities List identifies ENR as a lead on 33 contaminated sites. ENR will continue to work with other GNWT departments and Indigenous governments and Indigenous organizations and community governments on the remediation requirements of the Canol Trail from miles 0-8. Miles 0-8 of the Canol Trail was transferred to the GNWT through a Block Land Transfer in 1973. Miles 8-222 remain a federal responsibility and remediation was conducted by Canada in 2019. The GNWT is currently reviewing the work completed by Canada to determine whether the remediation meets the long-term needs to support the development of the Doi T'oh Territorial Park as agreed to in the Sahtú Dene and Métis Comprehensive Land Claim Agreement. The GNWT will also continue working with the Government of Canada on the Giant Mine Remediation Project. Key socio-economic performance indicators and targets for the Giant Mine Remediation Project are tracked and reported annually by the Giant Mine Oversight Board.

ENR, in partnership with the CIRNAC Regional Office, will continue to address legacy arsenic concerns around Yellowknife, Ndilo, and Dettah. A human health risk assessment was conducted to evaluate the risks to people from Ndilo, Dettah, and Yellowknife using the land within a 25km radius around Yellowknife for recreational and traditional use. Results of the assessment were released publicly in July 2021.

In response to calls for the GNWT to do more to manage contaminated sites, ENR worked with GNWT departments to develop a GNWT Contaminated Sites Work Plan. This plan identifies policies, procedures, and timelines, and assigns other actions and responsibilities to GNWT departments to support the GNWT Approach to Contaminated Sites Management.

All hazardous materials spills are required by law to be reported to the NWT Spill Line. In 2021, 240 spills were reported, 20 more than 2020, which represents a 9% increase. In May 2021, ENR responded to spill events across the NWT due to the unprecedented flooding that occurred in Jean Marie River and Fort Simpson. ENR assessed the entire flood impact zone in both communities to identify approximately 25 sites of concern, 15 of which required further follow-up and remediation assistance. Environmental site assessments were completed by a contractor on sites of concern identified by ENR officers in July 2021. Contaminated soils were removed to the extent possible from properties in October 2021. Many GNWT departments collaborated to ensure a coordinated and expedient response to the flooding, including ENR which provided emergency equipment, supplies, and regional safety support to the communities. In May 2022, following the flooding in



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

Hay River, West Point First Nation and K'atlodeeche First Nation, ENR working with Lands completed assessments of the flood impact zone.

ENR has continued to support employment in small communities (Figure 2) by adapting and implementing waste diversion and management programs (Figure 3) and prioritizing waste products for new programs (e.g., community landfill management, hazardous waste removal, tire recycling, and composting initiatives). ENR is investigating the feasibility of piloting an automated beverage container depot in downtown Yellowknife, to meet the needs of the downtown population. The feasibility study is anticipated to be completed in the winter of 2022.

ENR has been developing draft Compost Facility Standards and guidelines to manage agricultural waste. Finalizing Compost Facility Standards is a key step towards supporting communities in establishing composting programs that divert food waste from landfills and improve soil quality to foster local food security. Specific outcomes of ENR's waste reduction programs can be found in the Waste Reduction and Recovery Program 2020-2021 Annual Report. In addition to the three existing waste diversion and management programs (Single Use Retail Bag, Electronics Recycling, and Beverage Container Recycling programs), by 2030 ENR aims to launch three to five new or expanded NWT-wide waste reduction or diversion programs which could contribute to employment in small communities.

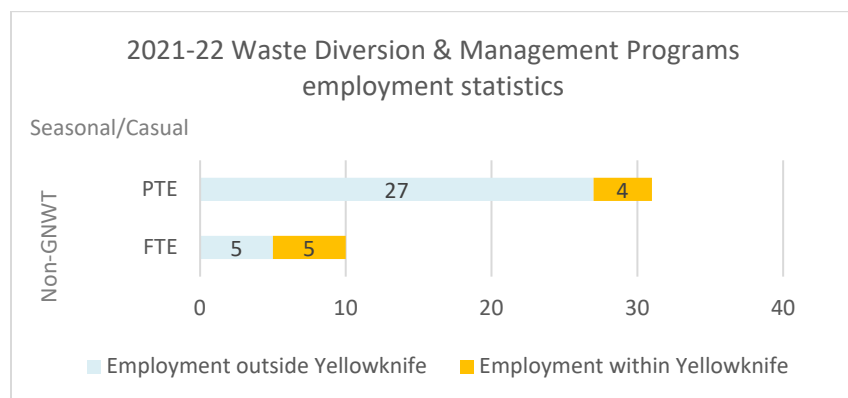
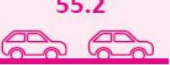


Figure 2. Current employment generated from ENR's waste diversion and management programs as of March 2022. (PTE = part-time equivalent, FTE = full-time equivalent)



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

Table 1
Quantity of Materials Reduced, Reused and Recycled, and Corresponding GHG Emissions Reduced for all Programs

		 SINGLE-USE RETAIL BAG PROGRAM (SRBP)	 BEVERAGE CONTAINER PROGRAM (BCP)	 ELECTRONICS RECYCLING PROGRAM (ERP)	
	METRIC				TOTAL
2020/2021	Quantity Reduced (t)	 29.8			 29.8
	Quantity Reused (t)		 174.7		 174.7
	Quantity Recycled (t)		 652.1	 74.2	 723.6
	Total Reduced, Reused & Recycled (t)	 29.8	 826.8 ²	 74.2	 930.8
	GHG Reduced (MTCO ₂ e) ^[3,1]	 47.3	 1577.1	 52.7	 1677.0
	Cars off the road ⁴	 10.3	 342.8	 11.5	 364.6
CUMULATIVE TOTAL ⁵	Quantity Reduced, Reused & Recycled (t)	 350	 11,122	 350.2	 11,896
	Total GHG Reduced (MTCO ₂ e)	 554	 21,304	 254.2	 22,165
	Cars off the road	 120	 4631	 55.2	 4818

² In 2020-2021, ENR changed how it quantifies the weight of materials reused and recycled through the BCP. ENR began reporting weights of materials based only when materials are shipped by the regional processing centres. Prior to this year, although the values reported for non-refillable glass were based on shipping weights, all other materials used an estimate based on the number of containers returned for each material type and size multiplied by a conversion factor (the average weight for a container of a given material and size) to determine the total weight reused or recycled.

This may make it difficult to compare 2020-2021's estimates to previous years as not all materials collected are shipped in the same fiscal year (e.g., some containers collected at the end of one year may be shipped in the next year). However, ENR believes this new approach is more accurate, and that over time the variation in shipping dates across fiscal years should even out. See endnotes for additional details about this change.

³ GHG estimations are based on United States Environmental Protection Agency Waste Reduction Model: <https://www.epa.gov/warm>. See endnotes for additional details on how GHG values are calculated.

⁴ Estimation of the numbers of cars off the road assumes that 4.6 metric tonnes CO₂e = 1 passenger vehicle off the road: <https://www.epa.gov/greenvehicles/greenhouse-gas-emissions-typical-passenger-vehicle>

⁵ Cumulative totals start from the following years for each program: BCP = April 2012, SRBP = January 2010, ERP = February 2016. Prior to 2012, not all weight or GHG data was recorded for the BCP.

Figure 3: Quantity of materials reduced, reused, and recycled, and corresponding greenhouse gas emissions reduced for all programs in 2020-21.



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

The Taiga Environmental Laboratory significantly expanded its role to respond to the COVID-19 public health crisis and global supply chain shortages by producing more than 10,000 litres of hand sanitizer, conducting drinking water quality analysis previously done by NWT Health and Social Services Authority (Stanton Hospital), and delivering the NWT's COVID-19 Wastewater Surveillance Program alongside the Departments of Health and Services, Municipal and Community Affairs, and the Public Health Agency of Canada. All of these pandemic-related activities continued in 2021-22. Taiga Lab also continued its core functions of testing and analyzing samples of water, industrial effluents, sewage, and soil, although some client projects were cancelled or scaled back due to COVID-19.

To support actions identified in *Emerging Stronger*:

- ENR and Executive and Indigenous Affairs will “work closely with the federal government and Indigenous governments and Indigenous organizations to prioritize and implement remediation projects”. Building on the GNWT Approach to Contaminated Sites Management document, which establishes a consistent, uniform and cost effective GNWT-wide approach to managing GNWT contaminated sites, the Contaminated Sites Work Plan sets out the required work to effectively manage contaminated sites including the development of a consistent process to guide the GNWT in prioritizing and ranking its sites based on risk.
- ENR will support ITI to “assess the potential for development of a ‘remediation economy’ within the NWT, while upholding the polluter pays principle and ensuring that operators remain fully responsible for closure and reclamation.” The GNWT and CIRNAC are working together to assess potential opportunities for a ‘remediation economy’. Following the completion of a draft discussion paper in summer 2022, the GNWT plans to engage with Indigenous governments and Indigenous organizations.

Changes from the 2021-22 Business Plan Annual Update

There are no material changes to ENR's planned activities to report in 2022-23 except that remediation economy planned activities are now being led by ITI and supported by ENR. In addition, some measures have been adjusted to assess progress more accurately towards desired short and long-term outcomes. Measures will continue to evolve as ENR implements its 2022-2026 ENR Strategic Plan.



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Emerging Stronger	Work closely with the federal government and Indigenous governments and Indigenous organizations to prioritize and implement remediation projects	# of meetings with the federal government and Indigenous governments and Indigenous organizations to share information on GNWT contaminated sites	2 meetings per year	2 meetings held	2 meetings per year	2 meetings per year



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Support assessment of the potential for development of a 'remediation economy' within the NWT	Complete 'remediation economy' discussion paper	Discussion paper complete by spring 2022	Completed. Next phase of this work will be led by ITI and ENR will continue to provide support. An engagement plan is currently under development with ITI as the lead	Release an overview document of the results of the discussion paper and begin more broader GNWT lens engagement sessions with Indigenous governments, Indigenous organizations, and NWT businesses Begin development of a draft GNWT Action Plan to support a 'remediation economy'	TBD based on the outcomes of the engagement sessions



**2022-23 Business Plan Annual Update
Department of Environment and Natural Resources**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Core Business	Manage contaminated sites that are the responsibility of ENR	# of contaminated sites assessed	3 contaminated sites assessment projects: 1. Inuvik, Tuktoyaktuk and Hay River Marine Transportation Services sites additional environmental assessment work, groundwater monitoring, and risk assessments (seven sites) 2. Phase II Environmental Site Assessments in Jean Marie River (four sites) and Fort Simpson (six sites) 3. Third party review of remediation work completed on Canol Trail Miles 8 – 222	Conducted three assessment projects: - Assessment and monitoring of the Inuvik, Tuktoyaktuk and Hay River Marine Transportation Services sites (seven sites) - Phase II Environmental Site Assessment and remediation of sites impacted by 2021 spring flood events in Jean Marie River (four sites) and Fort Simpson (six sites) - Remediation conducted at the affected sites in Fort Simpson and Jean Marie River (after completion of the Phase II ESA) - Third party review of remediation work completed along Miles 8 – 222 of the Canol Trail	3 contaminated sites assessed: 1. Supplemental environmental assessment, engagement, and risk assessment on the Excepted Waste Sites (6 sites) 2. Supplemental environmental assessment, engagement, and risk assessment for Miles 0 – 8 of the Canol Trail (2 sites) 3. Phase III ESA, risk assessment, and Remedial Options Analysis in Colville Lake (3 sites)	TBD Annual work plans are developed based on risk ranking of all sites and other GNWT priorities



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		# of contaminated sites undergoing remediation or monitoring	2 contaminated sites undergoing remediation or monitoring:	Monitoring programs continued at both Checkpoint and Fort Resolution	2 contaminated sites undergoing remediation or monitoring:	TBD Annual work plans are developed based on risk ranking of all sites and other GNWT priorities
			1. Former Checkpoint Highway Maintenance Camp and Checkpoint Landfarm environmental monitoring and soil treatment		1. Former Checkpoint Highway Maintenance Camp and Checkpoint Landfarm environmental monitoring	
			2. Historical pipeline in Fort Resolution groundwater monitoring program		2. Historical pipeline in Fort Resolution groundwater monitoring program and engagement	
		# of ENR-led Contaminated Sites Work Plan tasks complete	7 ENR-led work plan tasks complete	Of the 13 tasks that ENR has an identified lead role, 1 task has been completed, 8 are in progress, and 4 tasks have not been initiated	5 ENR-led work plan tasks complete	8 ENR-led work plan tasks complete



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Participate in all aspects of the Giant Mine Remediation Project (GMRP) as a co-proponent with the Government of Canada to ensure regulatory requirements are met	Giant Mine site remediation initiated and on schedule	Giant Mine remediation activities undertaken in accordance with project timelines	The GMRP complied with regulatory requirements during 2021-22	Giant Mine remediation activities undertaken in accordance with project timelines	Giant Mine remediation activities undertaken in accordance with project timelines
		Socio-economic opportunities of the GMRP realized for Indigenous and northern suppliers	Targets for GMRP key performance indicators are being met/exceeded	Performance on targets is currently being tracked and will be reported on in the 2021-22 GMRP Annual Report submitted to the Giant Mine Oversight Board (GMOB) in October 2022	Targets for GMRP key performance indicators are being met/exceeded and revised and improved based on lessons learned	Targets for GMRP key performance indicators are being met/exceeded and revised and improved based on lessons learned



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Operate regulated waste reduction/recycling programs	% and # of beverage containers distributed or sold that are returned for reuse or recycling	85% of containers distributed or sold that are returned	68% (22,109,710) containers distributed were returned. Target not met due to service disruptions related to COVID-19.	85% of containers distributed or sold that are returned	85% of containers distributed or sold that are returned
		Estimated % and # of single-use retail bags reduced	75% reduction rate of single-use retail bags	71% reduction (6,454,978 bags estimated reduced)	75% reduction rate of single-use retail bags used	75% reduction rate of single-use retail bags
		Tonnes of electronic materials recycled	2.15 kg electronics collected per capita	1.7 kg per capita (75.5 tonnes recycled)	2.15 kg electronics collected per capita	2.15 kg electronics collected per capita



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Generate full-time and part-time employment in communities by implementing the Waste Resource Management Strategy and Implementation Plan	# and % of new or expanded waste programs	1 Pilot project initiated	3 new waste materials prioritized for programs. 1 Pilot Project has begun for one of the new waste materials	Continue with pilot project to gather information to expand the Electronics Recycling Program.	TBD
			Introduce amendments to the <i>Waste Reduction and Recovery Act</i> to allow for new programs	ENR is currently drafting the amendments to the Act. Plans to introduce Bill to amend the Act in Fall 2022	Amendments to the <i>Waste Reduction and Recovery Act</i> will be sent to SCEDE for input	
		# of full-time equivalent (FTE) and part-time equivalent (PTE) jobs associated with recycling depots and processing centres by region	Jobs per region: • North Slave - 5 FTE, 12 PTE • South Slave - 3 FTE, 7 PTE • Dehcho - 0 FTE, 3 PTE • Sahtú - 0 FTE, 9 PTE • Beaufort Delta - 2 FTE, 5 PTE	Jobs per region as of March 31, 2022: •North Slave - 5 FTE 9 PTE •South Slave - 3 FTE 9 PTE •Dehcho - 0 FTE 3 PTE •Sahtú - 0 FTE, 6 PTE •Beaufort Delta - 2 FTE, 4 PTE	Jobs per region: • North Slave - 5 FTE, 12 PTE • South Slave - 3 FTE, 7 PTE • Dehcho - 0 FTE, 3 PTE • Sahtú - 0 FTE, 9 PTE • Beaufort Delta - 2 FTE, 5 PTE	Jobs per region: •North Slave - 5 FTE 12 PTE •South Slave - 3 FTE 7 PTE •Dehcho - 0 FTE 3 PTE •Sahtú - 0 FTE 9 PTE •Beaufort Delta - 2 FTE 5 PTE



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Conduct analyses of environmental samples at Taiga Environmental Laboratory	# of GNWT samples analyzed by Taiga Lab annually	2300	3811	2530	2622
		# of non-GNWT samples processed annually	3900	4830	4290	4719



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

3.3 Key Activity #3: Environmental Stewardship and Climate Change

Description

The Environmental Stewardship and Climate Change Division works to ensure that the NWT environment figures prominently in stewardship and resource management regulatory decision-making. The division leads planning and management of conservation in the NWT, as well as the NWT response to climate change.

The Climate Change and Air Quality section works with all GNWT departments, other governments, and partners, including Indigenous governments and Indigenous organizations, to coordinate the NWT response to climate change, including mitigation of greenhouse gas emissions, identifying climate change impacts, and building resilience to the changing climate. The section is also responsible for air quality monitoring and for the development of air emission regulations for the NWT.

The Conservation Planning and Implementation section advances a comprehensive and collaborative approach for conservation planning and conservation area establishment across the NWT that recognizes the need to balance conservation and economic development and respects Aboriginal and treaty rights and third-party interests. The section also implements co-management of established territorial protected areas.

The Environmental Assessment and Monitoring section coordinates ENR participation, and ensures ENR's mandate and expertise figure prominently in the review of proposed development activities within the NWT's environmental assessment and regulatory system. The section tracks commitments made by ENR in regulatory processes and administers the environmental agreements for three diamond mines in the NWT. The section also directs funding to Indigenous organizations in unsettled areas to assist with capacity and participation in land and resource related activities.

The GNWT Knowledge Agenda sets out the government's research priorities, and the Knowledge Agenda Action Plan sets a path for how these priorities will be addressed.

The NWT Cumulative Impact Monitoring Program (NWT CIMP) conducts and supports environmental monitoring and research using all sources of knowledge to support better resource management decision-making by furthering our understanding of cumulative impacts and environmental trends. NWT CIMP is a product of the *Mackenzie Valley Resource Management Act* (MVRMA) and settled land claim commitments, and Indigenous governments have a legislated role in its design and function.



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

Planned Activities

The Department will continue advancing its key initiatives and completing its core business this year. During the latter part of the year, many of the planned activities below will need to be reviewed and potentially adjusted to prepare for the changes that will result from the departmental merger. Any required updates will be reported on during the Mains process.

In support of the GNWT Mandate (2019-2023) commitment to strengthen the government's leadership and authority on climate change, ENR has currently initiated 96% of its assigned actions in the 2030 NWT Climate Change Strategic Framework and Action Plan. In December 2021, a summary of implementation progress for 2020-21 was released in the NWT Climate Change Action Plan Annual Report 2020-2021 along with the Responding to Climate Change: Overview Report, which summarizes progress made towards all climate change actions and goal areas.

As this work continues, ENR is also pursuing increased federal funding to build capacity to implement unfunded actions that will enhance climate monitoring, support community-based monitoring, complete risk and vulnerability assessments, advance community hazard mapping, and support sustainable livelihoods, including food security and safe access to the land.

To address its Mandate commitment to improve coordination and communication on climate change, ENR established the NWT Climate Change Council in March 2021. The Council is now working to define its priorities and form advisory groups and panels to involve youth, elders, researchers, and stakeholders, such as industry and environmental non-government organizations.

Integrating climate change considerations in GNWT decisions, tools, and processes has been ongoing since 2020-21. Executive Council and Financial Management Board decision instruments ensure climate change factors are considered. ENR has been assessing the effectiveness of the climate change considerations guide and has updated it based on feedback from other GNWT departments.

ENR supports the implementation of UNDRIP (Article 26) as well as regional decision-making by establishing and managing territorial protected areas and collaborating on development of a community-based biodiversity monitoring program with Indigenous government and Indigenous organizations.

ENR worked with the Kahsho Got'ine to finalize and bring into force the regulations in 2022 for Ts'udé Niljné Tuyeta Territorial and Indigenous Protected Area. ENR continues to work on establishment agreements with multiple Indigenous governments and organizations for the Dinàgà Wek'èhodì candidate protected area. Management boards for the Thaidene Nënë and Ts'udé Niljné Tuyeta Territorial and Indigenous Protected Areas have been formed and are actively meeting. ENR will also continue working with Indigenous governments and Indigenous organizations and partners to develop comprehensive regulations for the Thaidene Nënë and Ts'udé Niljné Tuyeta



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

Territorial Protected Areas. The NWT Biodiversity Monitoring Program (NWTMBP) is a partnership between the GNWT, Indigenous governments, Indigenous organizations, federal government, and academics to work together to monitor wildlife and collect baseline information on biodiversity in conservation areas to contribute to long-term climate change monitoring.

ENR continues to keep the current Protected Areas Registry up to date and in compliance with section 9 of the *Protected Areas Act*.

ENR is exploring opportunities and partnerships for long-term sustainable funding solutions for conservation network planning and the operation and management of territorial protected areas, which is essential to ensuring that territorial protected areas continue to contribute to increasing employment in small communities (see Figure 4). Currently, ENR is representing the GNWT in interest-based discussions on a Project Finance for Permanence (PFP) for the NWT. PFPs are a relatively new financing tool that brings together diverse partners, including governments and donors, into a single group with a common purpose. ENR is supported by an interdepartmental core team that includes the departments of Industry, Tourism and Investment, Executive and Indigenous Affairs, Lands, Infrastructure, Justice, Finance, Education, Culture and Employment, Health and Social Services and Housing NWT.

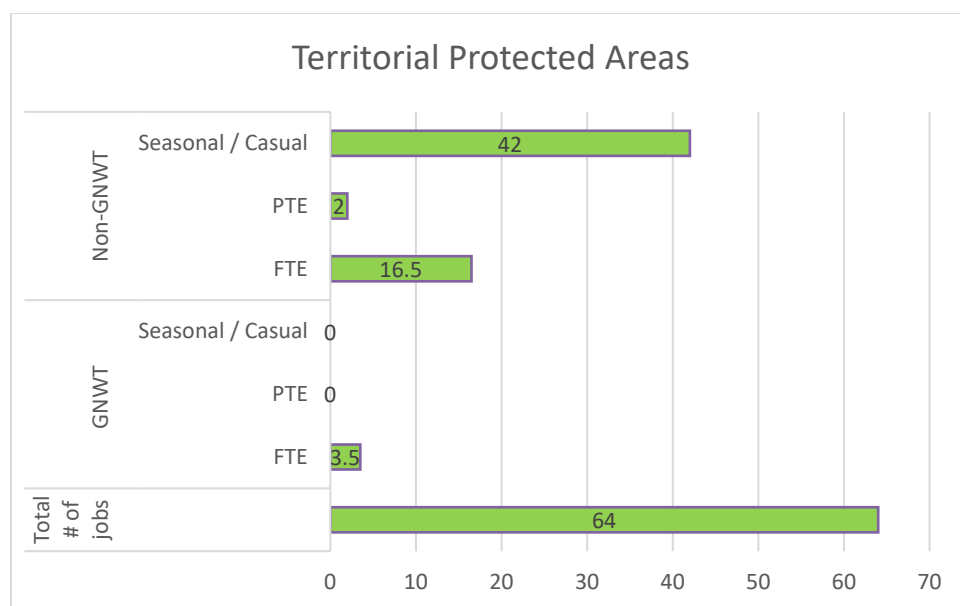


Figure 4. Employment generated through Territorial Protected Areas. Data includes all territorial protected areas and Guardians, as of June 2022. (PTE = part-time equivalent, FTE = full-time equivalent)

To ensure the regulatory system protects the environment, ENR began addressing its commitments based on recommendations from the 2020 NWT Environmental Audit. As of July 2022, 15 responses made by ENR to recommendations in the Audit have been completed or are ongoing commitments and progress is being made on the seven remaining ENR-led responses to



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

recommendations. Some highlights include releasing the Water Quality Reporting Standards, increasing the number of lakes being monitored, and working with technical experts from other jurisdictions of the Mackenzie River Basin to develop consensus-based methods to assess regional water quality. ENR is also tracking progress on all 34 GNWT-directed recommendations.

Part of having a robust regulatory system includes ensuring that Indigenous governments and Indigenous organizations in areas without settled lands, resources, and self-government agreements are supported to participate in environmental regulatory decision-making. As recommended in the 2020 Environmental Audit, ENR sought feedback from recipients of the Interim Resource Management Assistance program, which distributed \$1.65M in funding to eligible recipients in 2021-22. ENR uses the feedback received to review the program.

As part of ENR's role to administer the environmental agreements related to three NWT diamond mines, ENR conducted annual reporting reviews in 2021-2022 mandated by each environmental agreement and made a sufficiency determination based on the criteria in the agreement. ENR found that all three reports met the criteria in the agreement and were given a satisfactory determination. ENR continues to work with other GNWT departments to ensure that securities under environmental agreements are held appropriately.

The Environmental Assessment and Monitoring section continues to coordinate regulatory reviews for ENR.

Through the 2021-2022 implementation of the NWT Cumulative Impact Monitoring Program, ENR supported community capacity building, training, and employment by funding 28 community research initiatives throughout the NWT (see Figure 5).

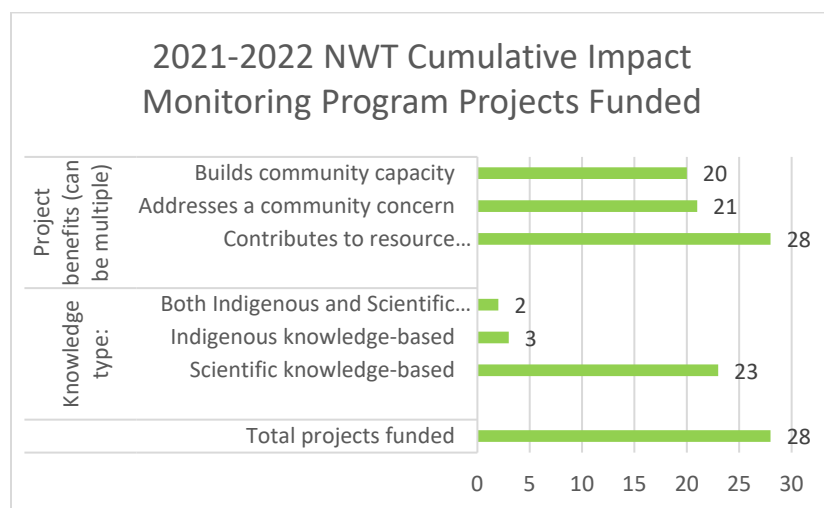


Figure 5. 2021-22 NWT Cumulative Impact Monitoring Program projects, including specific project benefits



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

One notable NWT Cumulative Impact Monitoring Program project initiated in 2021-2022 is a regional cumulative effects monitoring pilot designed to better understand and predict cumulative effects on lake water quality in the Upper Coppermine River basin. The pilot, which will continue for another year, is testing a method to better coordinate data collection by multiple parties.

Work in 2022-23 will focus on continuing to develop a revised GNWT Knowledge Agenda: Northern Research for Northern Priorities. ENR will continue to work with research partners, communities, Indigenous governments, and Indigenous organizations to expand opportunities to have NWT residents play a leadership role in developing new research programs. Knowledge Agenda staff continue to work with funders from the Government of Canada and research practitioners on developing a variety of research programs and longer-term Academic Networks which will support the goals of the Knowledge Agenda. ENR is also exploring a process to work with Indigenous governments and Indigenous organizations and communities to evolve the GNWT Knowledge Agenda into an NWT-wide strategy.

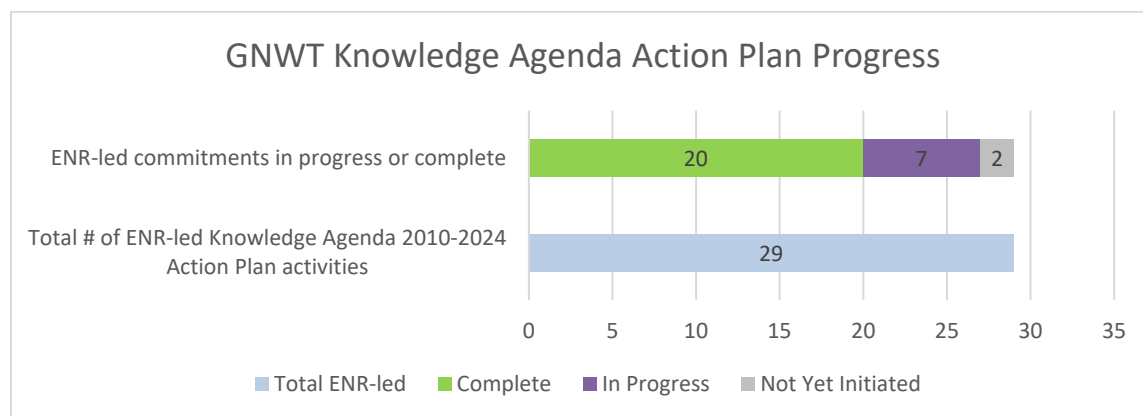


Figure 6. ENR-specific progress towards implementing the GNWT Knowledge Agenda Action Plan 2019-2024, as of June 2022.

Changes from the 2021-22 Business Plan Annual Update

There are no material changes to ENR's planned activities to report in 2022-23. However, some measures have been adjusted to assess progress more accurately towards desired short and long-term outcomes. Measures will continue to evolve as ENR implements its 2022-2026 ENR Strategic Plan.



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Strengthen the government's leadership and authority on climate change	Implement the 2030 NWT Climate Change Strategic Framework and first five-year Action Plan	# and % of resourced ENR-led climate change actions/activities completed and/or in progress	95% of resourced ENR-led actions/activities completed and/or in progress March 31, 2022	96% of resourced ENR-led actions/activities completed and/or in progress, as of July 2022	100% of resourced ENR-led actions/activities completed and/or in progress by July 2023	100% of ENR actions completed 2024
	Improve coordination and communication for climate change	# of NWT Climate Change Council and panel meetings with quorum	4 Climate Change Council meetings	4 Climate Change Council meetings (June 2021, September 2021, December 2021, March 2022)	4 Climate Change Council meetings	4 Climate Change Council meetings
			Establish additional advisory groups - At least 1 meeting per advisory panel annually	Climate Change Advisory Group meeting November 2021 3 Climate Youth Advisory Group Engagement Sessions with the interim group (January 2022)	Establish additional advisory groups	Establish additional advisory groups



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Ensure climate change impacts are specifically considered when making government decisions	Integrate climate change considerations and improve accountability in GNWT decision-making processes	% of eligible decisions that include climate change considerations	100% of eligible decision instruments include climate change considerations	100% eligible decisions included climate change considerations	100% of eligible decision instruments include climate change considerations	100% of eligible decision instruments include climate change considerations
Increase employment in small communities	Support new local employment in collaboration with Indigenous governments associated with established and candidate protected areas	# of jobs associated with Territorial Protected Areas	58 total GNWT and non-GNWT jobs associated with Territorial Protected Areas (in all categories)	54 total GNWT and non-GNWT jobs associated with Territorial Protected Areas (in all categories)	66 total GNWT and non-GNWT jobs associated with Territorial Protected Areas (in all categories)	72 total GNWT and non-GNWT jobs associated with Territorial Protected Areas (in all categories)
Core Business	Conclude the planning and decision-making processes for candidate protected areas identified in the Healthy Land, Healthy People work plan	Decision-making processes completed for Dinàgà Wek'èhodi # of candidate areas planning exercises concluded	Conclude establishment negotiations for Dinàgà Wek'èhodi	Establishment negotiations not concluded; however, work has progressed towards bilateral and multi-party establishment agreements for Dinàgà Wek'èhodi	Conclude establishment negotiations for Dinàgà Wek'èhodi	Dinàgà Wek'èhodi established under the <i>Protected Areas Act</i> by end of 2023



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Establish co-management boards for Thaidene Nënë and Ts'udé Niljné Tuyeta and develop management plans within five years	Each Territorial Protected Area has a management board and plan	Thaidene Nënë Management Board initiating management planning procedures	Thaidene Nene Management Board is developing operational procedures, started management planning, and reviewing authorizations, as applicable	Thaidene Nënë management planning advancing (approx. 5-year process)	Thaidene Nene management planning advancing (approx. 5-year process)
			Ts'udé Niljné Tuyeta Management Board initiating management planning procedures	Ts'udé Niljné Tuyeta Management Board developing operational procedures, started management planning, and reviewing authorizations, as applicable	Ts'udé Niljné Tuyeta management planning advancing (approx. 5-year process)	Ts'udé Niljné Tuyeta management planning advancing (approx. 5-year process)
	Address recommendations contained in the 2020 NWT Environmental Audit	# of ENR-led 2020 NWT Environmental Audit commitments made in response to recommendations implemented	14 ENR-led commitments completed/ongoing and 8 in progress	15 ENR-led commitments completed/ongoing and 7 in progress,	18 ENR-led commitments completed/ongoing and 4 in progress	20 ENR-led commitments completed/ongoing and 2 in progress



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Implement the GNWT Knowledge Agenda 2019-2024 Action Plan	% and # of ENR-led Knowledge Agenda Action Plan activities in progress or completed	Initiate remaining 3 tasks with a focus on Indigenous knowledge tasks	20 of 29 ENR-led actions/activities complete (69%), 7 in progress (24 %) and 2 tasks not yet initiated (5%)	29 (100%) ENR-led actions/activities complete or in progress Update NWT Knowledge Agenda	29 (100%) ENR-led actions/activities complete Updated NWT Knowledge Agenda released publicly
	Address key cumulative impact monitoring questions of decision-makers by conducting and funding monitoring and research	# and % of projects funded by NWT Cumulative Impact Monitoring Program (CIMP) that contribute to decision-making	100% of funded projects support decision-making	100% (28 of 28) have or can contribute to a resource management decision. ¹	100% of funded projects support decision-making	100% of funded projects support decision-making

¹ NWT Cumulative Impact Monitoring Program (CIMP) goal is to support resource management decision-making and sustainable development by understanding cumulative impacts, particularly the priorities of key northern regulatory decision-makers, including the Mackenzie Valley Review Board, Renewable Resources Boards, Land Use Planning Boards, and Land and Water Boards of the Mackenzie Valley. Other program partners include Indigenous governments and organizations, GNWT departments and the Government of Canada use program results in resource management decisions.



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		Components of ENR's Cumulative Impact Framework implemented	ENR Cumulative Impact Framework is publicly available	ENR Cumulative Impact Framework is in development. Regional cumulative impact monitoring pilot study ongoing	Regional data analysis and report on regional cumulative impact monitoring pilot study	Regional data analysis and report on regional cumulative impact monitoring pilot study are publicly available
	Communicate cumulative impact monitoring and research project results to decision-makers and the public	% of project results provided to decision-makers	100% of completed projects	100% of completed projects have provided final reports	100% of completed projects	100% of completed projects
		# of records from conducted and funded monitoring and research projects available to decision-makers and the public	Minimum of one publicly available record per monitoring and research project	97 records posted to the NWT Discovery Portal (28 projects)	Minimum of one publicly available record per monitoring and research project	Minimum of one publicly available record per monitoring and research project



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

3.4 Key Activity #4: Forest Management

Description

The Forest Management Division supports the responsible stewardship and wise use of the NWT's forests for the benefit of all northerners.

The Fire Operations Suppression section provides for the analysis of wildland fire and protection of people, property, and values at risk from wildfire through planning, assessment, and response. This work recognizes the natural role of fire and its importance in the boreal ecosystem, while protecting values at risk. The section uses the best available information and incorporates both scientific and traditional knowledge in its planning and decision making. The Aviation Services unit controls and coordinates wildfire air attack operations, including managing GNWT's aircraft fleet and air tanker bases. Aviation Services also coordinates aircraft procurement for a range of programs across the Department and ensures commercial air carriers meet any required safety standards.

The Forest Resources section provides support for sustainable forest management that includes maintenance of ecological diversity, forest health, and harvesting opportunities to meet the economic and social needs of NWT residents. The section manages forest renewal, forest harvest planning, forest health monitoring, forest growth and yield, and all other forestry related matters. The section has started tracking climate related and human caused changes to forests over time and subsequent effects on carbon storage.

The Fire Operations Pre-suppression section provides forest standards, compliance, logistics, and asset management. The section manages several key networks including a Radio Network, Weather Network, and Lightning Detection Network as well as equipment maintenance and warehousing. The section manages the Extra Fire Fighter payroll system and maintains records of employment.

Planned Activities

The Department will continue advancing its key initiatives and completing its core business this year. During the latter part of the year, many of the planned activities below will need to be reviewed and potentially adjusted to prepare for the changes that will result from the departmental merger. Any required updates will be reported on during the Mains process.

Forest management contributes to employment in small communities through ENR's ongoing support for Forest Management Agreement (FMA) holders to build local businesses that support a sustainable forest industry (Figure 7) that generates significant employment in some communities. ENR also supports Indigenous governments and Indigenous organizations to provide contracted firefighting crews managed by local Indigenous businesses and Extra Fire Fighters where required (Figure 8). ENR adapted its approach to wildfire management operations during the last three fire seasons given challenges posed by COVID-19. This modified approach was intended to avoid large-



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

scale wildfire operations that would require us to import fire fighters from outside the NWT, reduce the risk of needing to evacuate communities to regional centres, and reduce the risk of spreading COVID-19 at wildfire response camps.

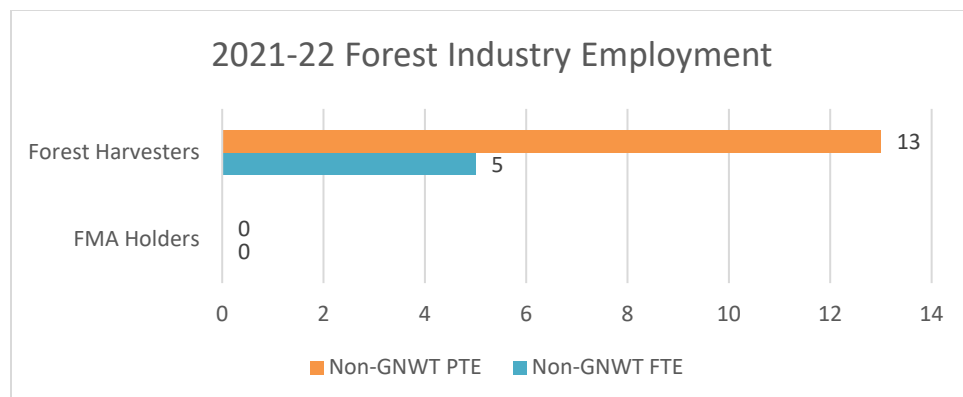


Figure 7. Employment figures associated with the forestry industry, as of June 2022. (PTE = part-time equivalent, FTE = full-time equivalent). Forest management agreement (FMA) holders and their harvesters are not yet harvesting/employed, but future employment is anticipated.

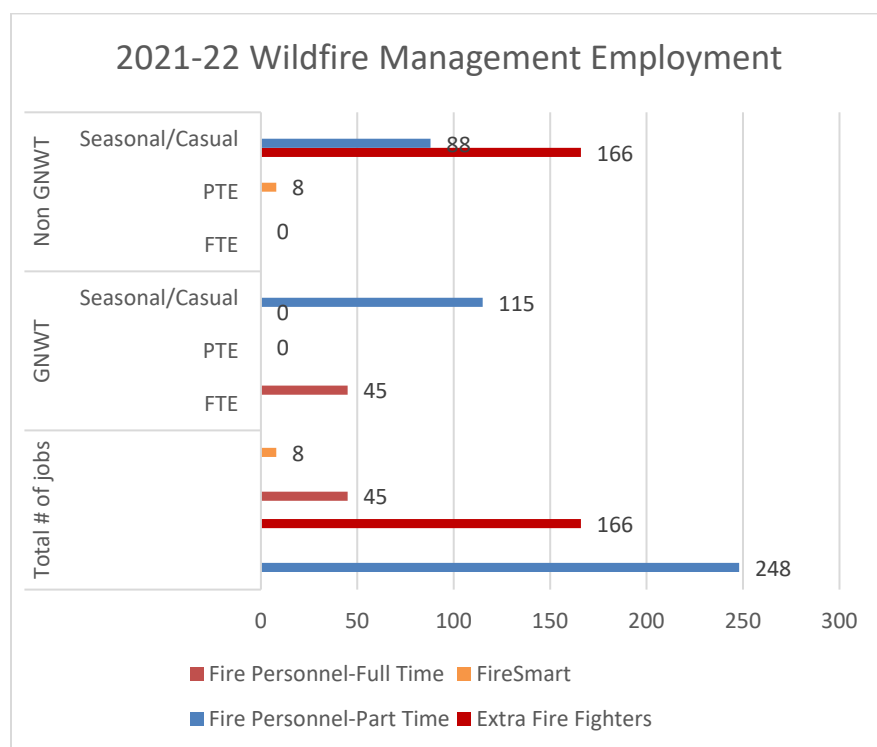


Figure 8. NWT-wide employment associated with wildfire management, as of June 2022. (PTE = part-time equivalent, FTE = full-time equivalent).



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

Community Wildfire Protection Plans were implemented and FireSmart work was undertaken by community governments in each region to protect from the risk of wildfires.

ENR is working with both the Intergovernmental Council Secretariat as well as Indigenous governments and Indigenous organizations not part of the Secretariat to advance a new *Forest Act* bill to ensure ecological integrity and health of the forest ecosystems, ensure the environmental, economic, social and cultural interests of the residents of the Northwest Territories are met through the sustainable use of forest resources and enable wildlife management through preparedness, prevention, mitigation, and response.

Through continued support of Forest Management Agreement holders, ENR supported forest industry development with interested communities and entrepreneurs. In 2021-22, ENR supported both Digaa Forest Management Agreement in Fort Providence and Timberworks Forest Management Agreement in Fort Resolution to renew their land use permits and provide business support. ENR also supported a number of small-scale forestry initiatives in communities across the NWT, including a willow biomass project in Fort McPherson and a small sawmill in Fort Resolution.

ENR continued to gather quality information on the state of forest resources and forest health conditions through aerial and ground surveys, forest health surveys, fire mapping, and regeneration surveys. A variety of projects were advanced or completed in 2021-2022, including approximately 14 million hectares surveyed in the South Slave and Dehcho regions and along the Mackenzie River, initiation of a remote sensing project to study landscape change including permafrost melt, flooding and other disturbances, and additional volume sampling in the Buffalo River Inventory area. Permanent Sample Plots were re-measured in July 2022, and other permanent sample plots are being established as part of the Multi-source Vegetation Inventory project.

Forest health research and monitoring will continue in the coming years, with additional ground and aerial Forest Health Surveys scheduled to occur across the territory in 2021-22. ENR aims to expand surveyed areas and introduce supplementary coverage using remote sensing techniques by 2023-24. Other Multi-source Vegetation Inventory work, postponed in 2020, is on track for 2021-22, including updating a Landsat-based land cover classification, and creating models of height, age, density, biomass, and volume.

Wildfire research by the GNWT, provincial governments, and international scientists continued in 2021-22. This included new partnerships with the federal government, universities, and agencies to improve our understanding of fire behaviour, firefighter safety and FireSmart principles. Upcoming projects will focus on various aspects of wildfires, including fire behaviour forecasting, caribou responses to wildfires, fire histories, droughts, and holdover fires. To promote ecosystem health, ENR supported Evergreen Forestry to plant trees in areas that were not responding naturally as a way to promote carbon recovery with support from the Low Carbon Economy Leadership Fund.



2022-23 Business Plan Annual Update

Department of Environment and Natural Resources

To increase regional decision-making authority, ENR worked in partnership with Indigenous governments, Indigenous organizations, and renewable resources boards to develop a Forest Management Planning Framework in support of the responsible stewardship and management of forests. In 2021-22, ENR continued to work with the Gwich'in Tribal Council and Gwich'in Renewable Resources Board on updating the Gwich'in Forest Management Plan and has initiated a process to work with Tłıchǫ Government and the Wek'èezhì Renewable Resources Board on development of a forest management plan.

Changes from the 2021-22 Business Plan Annual Update

There are no material changes to ENR's planned activities to report in 2022-23. However, some measures have been adjusted to assess progress more accurately towards desired short and long-term outcomes. Measures will continue to evolve as ENR implements its 2022-2026 ENR Strategic Plan.



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Core Business	Provide stewardship to 80 million hectares of forest	# of National Forest Inventory permanent monitoring plots measured by region	21 new plots measured	21 plots measured	19 plots measured	15 plots measured
	Prepare for and respond to wildfires	# of wildfires and amount of area burned by region per year	Target not defined	139 fires and 130,000 hectares burned	Target not defined	Target not defined
	Maintain and establish partnerships that support the responsible stewardship of NWT forests	# of forest stewardship partnerships renewed or initiated	3 new or renewed partnerships	5 partnerships renewed or initiated	3 new or renewed partnerships	3 new or renewed partnerships



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		# of regional Forest Management Plans in place	2 regional forest management plans in place	Management planning continues with Gwich'in and Wek'èezhìi Renewable Resource Boards, Indigenous governments, and Indigenous organizations	Regional forest management planning initiated in 3 regions	3 regional forest management plans in place
	Support employment opportunities for wildfire operations	# of aircraft contracts administered	8 long-term contracts, 30 short-term contracts	8 long-term and over 100 short-term aircraft contracts	8 long-term contracts, 30 short-term contracts	8 long-term and 30 short-term aircraft contracts
		# of Indigenous company contract fire crews by region/community	22 contract fire crews	22 contract crews	22 contract fire crews	22 contract fire crews
		# of extra fire fighters hired by region/community	100 extra fire fighters hired	165 extra fire fighters hired for 2021 season	100 extra fire fighters hired	100 Extra Fire Fighters hired



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Support forest industry development	# of contracts or contribution agreements established to support forest industry development	2 contracts or contribution agreements	3 contribution agreements were completed with FMA holders and Indigenous governments	2 contracts or contribution agreements	2 contracts or contribution agreements
	Ensure the ecological resiliency and sustainability of NWT forests by monitoring forest health conditions	Amount of area surveyed annually	10 million hectares surveyed	14 million hectares surveyed	10 million hectares surveyed	10 million hectares surveyed
	Support wildfire research conducted by the GNWT, provincial, and international scientists	# of research projects established and research trials initiated	2 research projects initiated annually	5 research projects initiated/ongoing	2 research projects initiated annually	2 research projects initiated annually



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

3.5 Key Activity #5: Water Management and Monitoring

Description

The Water Management and Monitoring Division (WMMD) is responsible for the stewardship and management of NWT waters.

The Water Regulatory and Assessment section provides information and expert advice to resource management boards and others regarding the effects of proposed water and land-based activities on the aquatic environment and the amount of reclamation security to be held within a water licence. This section also supports Ministerial decision-making for Type 'A' water licence approvals and Type 'B' water licence approvals where a public hearing is held.

The Water Research and Monitoring section is responsible for long-term baseline monitoring programs, including water quality, water quantity, weather conditions, and snow surveys as well as the NWT-Wide Community-Based Water Quality Monitoring Program. The section supports a variety of research studies with partners. Data collected is used to assist water management and planning activities as well as in the development and implementation of transboundary bilateral water management agreements. The section also contributes to the development of national technical guidance documents.

The Watershed Partnerships and Agreements section coordinates and supports implementation of the NWT Water Stewardship Strategy. It leads the establishment and implementation of transboundary bilateral water management agreements, and supports source water protection, aquatic ecosystem indicators, research partnerships, and Indigenous knowledge initiatives, which contribute to the implementation of the NWT Water Stewardship Strategy.

Planned Activities

The Department will continue advancing its key initiatives and completing its core business this year. During the latter part of the year, many of the planned activities below will need to be reviewed and potentially adjusted to prepare for the changes that will result from the departmental merger. Any required updates will be reported on during the Mains process.

2021-22 brought another year of significantly high-water levels to the NWT. ENR conducted water quality and quantity monitoring, climate, and snow survey programs. ENR provided daily updates to the public and MACA's Emergency Management Organization on water level, flow, and ice conditions for the territory's rivers as break up moved down the Mackenzie Valley in the spring of 2021.

Conditions and trends in water quality and quantity were analyzed and ENR issued a public service announcement in the fall to caution residents about the unusual water flow conditions and to



2022-23 Business Plan Annual Update

Department of Environment and Natural Resources

encourage implementation of necessary safety precautions when out on the land. In 2022-23, ENR will be engaging with Indigenous governments and Indigenous organizations, research partners, and stakeholders to inform a new long-term research and monitoring program for Great Slave Lake, which will include a vulnerability assessment for the Great Slave Lake Basin. ENR in partnership with the University of Guelph, is planning a groundwater monitoring program in the Fort Liard area in 2022-2023. All other water quantity and quality monitoring will continue as planned. The Department will continue to make data publicly available through Mackenzie DataStream and assess status and trends for long-term water quality monitoring programs.

In support of implementing UNDRIP (Article 32), ENR worked with Indigenous governments and Indigenous organizations, land and water boards, other co-management partners, and transboundary water management agreement partners, such as the Water Stewardship Strategy Indigenous Steering Committee and Bilateral Management Committees, to ensure the ecological integrity of the Mackenzie River Basin is maintained. In 2021-22, ENR supported Indigenous knowledge-specific work under the NWT-Alberta transboundary water agreement by initiating the development of a draft traditional knowledge framework for meaningful inclusion of traditional knowledge in bilateral decision making. In addition, consultation and engagement processes concluded for a new Liard Basin and an updated Peel/Mackenzie Basins transboundary water management agreement with the Yukon, which will be completed in April 2022. Work will begin on implementation of the agreements in 2022-2023 once signed. ENR also advanced negotiations with Saskatchewan and continues to await Nunavut's readiness to proceed with negotiations.

In support of a balanced approach to water management and economic development, ENR participated in 124 water license related processes (e.g., closure plans, aquatic effects monitoring plans, water management plans) and provided advice to developers, land and water boards and the Minister. Of note ENR participated in seven (7) Type A water licence proceedings in 2021-22 including presenting at six (6) public hearings for the Land and Water Boards. ENR will continue to respond to proponent meeting requests and participate in Mineral Development Advisory Group meetings with industry. ENR will also continue to support Ministerial decision-making for water licences, including Type 'A' water licences and eligible Type 'B' water licences, as requested by co-management boards.

In support of its core business functions, ENR ensured territorial water-related liabilities were adequately covered by estimating, recommending, and holding securities associated with water licences. In 2021-22, ENR provided 16 recommendations on security amounts in the form of RECLAIM estimates. ENR will continue to provide security estimates during water licence reviews, and as requested by the co-management boards, and will track and hold securities.

Changes from the 2021-22 Business Plan Annual Update

There are no material changes to ENR's planned activities to report in 2022-23. However, some measures have been adjusted to assess progress more accurately towards desired short and long-



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

term outcomes. Measures will continue to evolve as ENR implements its 2022-2026 ENR Strategic Plan.



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Core Business	Support water stewardship by implementing the NWT Water Stewardship Strategy Action Plan	# and % of Water Stewardship Strategy actions completed or in progress	None. Complete.	N/A	None. Complete.	N/A
			Release Water Stewardship Strategy Action Plan (2021-2025)	Water Stewardship Strategy Action Plan (2021-2025) released.		
			25% actions initiated or complete/ongoing	60% of actions are in progress; 35% are complete	50% of Water Stewardship Strategy actions in progress and 25% of actions in the new 5-year Action Plan completed	60% of actions are in progress and 40% are completed



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Establish and implement transboundary water agreements	# of signed transboundary agreements	2 Yukon transboundary agreements signed and being implemented	Consultation and public engagement processes on the two Yukon-NWT Intentions Documents are complete. Negotiations are ongoing	4 transboundary agreements signed, and implementation started 1 ongoing negotiation for transboundary agreement with Saskatchewan	5 transboundary agreements signed (YT Liard, YT Peel, AB, BC, and SK) and being implemented Consultation on Saskatchewan Intentions Document initiated and completed
	Participate in established water co-management systems with Indigenous governments and Indigenous organizations, land and water boards, and other co-management partners	# and % of water licence review processes that include water management recommendations	100% of water licence processes include water management recommendations	100% of water licence applications from Land and Water Boards included advice from ENR Provided recommendations on 124 water licence related reviews	100% of water licence processes include water management recommendations	ENR provides recommendations for 100% of water licence applications



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Support a balanced approach to water management and economic development	# and % of environmental assessments with water management recommendations accepted by land and water board	100% of environmental assessments include water management recommendations accepted by land and water board	100%. ENR provided advice during two environmental assessment processes related to the Pine Point mine environmental assessment in the NWT and the Suncor expansion in Alberta.	100% of environmental assessments include water management recommendations accepted by land and water board	ENR participates in 100% of environmental assessments and provides water management recommendations
	Train and hire local monitors to assist in implementing the NWT-wide Community Based Water Monitoring Program	# of new trained community monitors by community and region	15 newly trained monitors	13 new monitors from 20 communities. Target was not met due to COVID-19.	Trained monitors in 20 communities	One trained monitor in each participating community Continue to support the Akaitcho Aboriginal Aquatic Resource & Oceans Management (AAROM) Program



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Support Ministerial decision-making on Type 'A' water licences and Type 'B' water licences, where a public hearing is held	# and % of Type 'A' and Type 'B' water licences approved by the Minister of ENR within 45 days	100% of all Board recommendations approved within 45 days	100% of all Board recommendations were approved within 45 days. (4 water licences approved within 45 days)	100% of all Board recommendations approved within 45 days	100% of all Board recommendations approved within 45 days
	Estimate and recommend security associated with water licences and manage security deposits required under water licences	# and % of security estimates provided to land and water boards for consideration	No target defined	16 RECLAIM estimates submitted in total and 100% of new or amended water licences had security estimated prepared and submitted to the land and water boards	100% of new or amended water licences have security estimates prepared	100% of new or amended water licences have security estimates prepared
		% of security set in water licences held in an acceptable form	ENR holds 100% of security set in water licences in an acceptable form	ENR holds 100% of security set in water licences in an acceptable form	ENR holds 100% of security set in water licences in an acceptable form	ENR holds 100% of security set in water licences in an acceptable form



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Manage and deliver water monitoring, climate, and snow survey programs, including the community-based monitoring program, and make water data available to the public	# and % of open reports or data summary reports produced or published	2 open reports or data summary reports produced or published (community-based monitoring plain language report, snow survey open report)	3 open reports or data summary reports prepared (snow survey report, water quantity report, community-based monitoring report; maintaining open access water quality databases and released two peer reviewed scientific papers)	3 open report or data summary report produced or published Maintain a publicly available database (i.e., Mackenzie DataStream) and one internal environmental database (i.e., Lodestar)	3 open reports or data summary reports produced or published Maintain a publicly available database (i.e., Mackenzie DataStream) and one internal environmental database (i.e., Lodestar)



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

3.6 Key Activity #6: Wildlife and Fish

Description

The Wildlife and Fish division is responsible for the wise stewardship and management of wildlife and wildlife habitat, working with co-management partners across the NWT.

The Biodiversity Conservation section is responsible for monitoring wildlife biodiversity, managing species at risk and invasive species programs, implementing the *Species at Risk (NWT) Act*, developing wildlife legislation (*Wildlife Act* and regulations), maintaining a wildlife data repository, reporting on the general status of all NWT species, and providing information to the public and stakeholders about wildlife research, management, and management initiatives.

The Field Operations section undertakes local and regional wildlife research, monitoring, and management programs, and involves communities, renewable resources boards and other co-management partners in these activities. Staff also participate in the development of species, population, and habitat management plans and recovery strategies.

The Habitat and Environmental Assessment section is responsible for providing advice and leading programs to ensure that impacts on wildlife and wildlife habitat from development, land use activities, and natural disturbance are minimized to help sustain healthy wildlife populations. The section provides technical expertise and advice on wildlife and wildlife habitat in environmental assessment and regulatory processes, and identifies information, research, and best practices to manage wildlife habitat. The section also oversees requirements for developers to prepare and implement wildlife management and monitoring plans.

The Wildlife Research and Management section is responsible for guiding the overall direction of departmental wildlife, wildlife health, and wildlife habitat research and monitoring programs, developing management plans and range plans, and providing technical expertise and advice on wildlife issues in environmental assessment and regulatory processes. This work includes addressing individual and cumulative effects of disturbance on wildlife and wildlife habitat and supporting the needs of other wildlife management authorities and co-management partners to achieve shared goals and priorities.

Planned Activities

The Department will continue advancing its key initiatives and completing its core business this year. During the latter part of the year, many of the planned activities below will need to be reviewed and potentially adjusted to prepare for the changes that will result from the departmental merger. Any required updates will be reported on during the Mains process.



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

Through the NWT's well established wildlife co-management system, ENR works directly with Indigenous governments, Indigenous organizations, other governments, renewable resources boards established under land claim agreements, and other co-management partners to manage wildlife, which supports the implementation of UNDRIP (Article 32).

ENR took a balanced approach to wildlife management and economic development through its submission of 31 regulatory reviews, two environmental assessment reviews, and two Wildlife Management and Monitoring Plan (WMMP) approvals to prevent or mitigate disturbances to wildlife and wildlife habitat. In addition, there were 4 WMMP review/approval processes during fiscal 2021-22.

The Tłıchǫ Highway opened for public use in November 2021. An approved WMMP for the highway addresses potential impacts on wildlife and habitat and sets out monitoring actions to understand how the road impacts wildlife and habitat. Results from this monitoring will inform possible future changes to monitoring and management actions through adaptive management.

ENR participated in the conservation and recovery of a number of species at risk through the Conference of Management Authorities established under the *Species at Risk (NWT) Act*, including the assessment or re-assessment of species potentially at risk using the best available scientific, local, and Indigenous knowledge, and development and implementation of recovery strategies and management plans for at-risk species such as barren-ground caribou, boreal caribou, and wood bison.

Boreal caribou range planning processes required under the federal *Species at Risk Act* were advanced in 2021-2022 through collaborative processes involving Indigenous governments, Indigenous organizations, and renewable resource boards informed by multiple knowledge sources. This work supports the GNWT's mandate commitment to increase regional decision-making. Representatives from local Indigenous governments and Indigenous organizations, regulatory boards, renewable resources boards, non-governmental organizations, industry, and federal and territorial departments worked together to continue developing five regional Boreal caribou range plans - the southern NWT, Gwich'in, Inuvialuit, Sahtú and Wek'èezhì regions. Seventeen community meetings were held to gather and review Indigenous knowledge about important areas for boreal caribou. ENR also supported the Tłıchǫ Government and North Slave Métis Alliance to conduct Indigenous knowledge workshops.

ENR completed an evaluation of sustainable harvest levels for boreal caribou in the southern Northwest Territories. This assessment addressed commitments made in the Implementation Agreement for the NWT Recovery Strategy, a Section 11 agreement with Canada, and the Environmental Assessment for the Tłıchǫ All-Season Road project. The modelling done in this work found that hunting in the southern NWT needs to be managed carefully, with boreal caribou south of the Mackenzie River decreasing and caribou south of Great Slave Lake in the South Slave region



2022-23 Business Plan Annual Update

Department of Environment and Natural Resources

being stable even in the absence of hunting. ENR will continue to monitor and evaluate populations and harvest rates.

Implementation of the Bathurst Caribou Range Plan continued in 2021-2022, including support for co-management partners to pursue community guardianship and habitat conservation initiatives, promote compliance of mobile caribou conservation measures, develop effective road planning and management measures, and implement measures to compensate for impacts to caribou and caribou habitat. The Bathurst Caribou Advisory Committee (BCAC) finalized a new Bathurst Caribou Management Plan, which will serve as guidance and detailed recommendations on research, monitoring, and management of the herd to support recovery and long-term sustainability. ENR, as a member of BCAC, has accepted the new plan as our primary guidance on management of the herd, which can also be used by other management authorities on the herd's range.

Sound wildlife management depends on the Department's ability to monitor and understand wildlife and natural ecosystems. Despite some COVID-19 related challenges, ENR conducted research and monitoring on the size, trend and status of wildlife populations, wildlife health, wildlife habitat, biodiversity, and invasive species. In 2021-2022, ENR conducted population surveys for 5 barren-ground caribou herds, herd-specific composition surveys, and a cumulative effects assessment on the ranges of the Cape Bathurst, Tuktoyaktuk Peninsula, Bluenose-West and Bluenose-East barren-ground caribou herds. Composition surveys and population trend monitoring was done for boreal caribou in multiple study areas across the NWT. Research and monitoring on polar bear and wolf abundance were also completed. ENR helped respond to rabies cases in wildlife and domestic animals in Inuvik and Tuktoyaktuk and finalized a GNWT manuscript report on risks to domestic species from pathogens that circulate in NWT wildlife populations.

In light of impacts resulting from COVID-19, ENR continued to support wildlife-related economic activities, such as the traditional economy, outfitting industry, wildlife tourism and wildlife-based television productions, as well as research and monitoring that supports sustainable wildlife harvesting and viewing opportunities.

Changes from the 2021-22 Business Plan Annual Update

There are no material changes to ENR's planned activities to report in 2022-23. However, some measures have been adjusted to assess progress more accurately towards desired short and long-term outcomes. Measures will continue to evolve as ENR implements its 2022-2026 ENR Strategic Plan.



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Core Business	Complete and implement wildlife management plans, including caribou range plans and species at risk recovery strategies, as required	# of boreal caribou range plans completed or in progress	Implement Wek'èezhì Boreal Caribou Interim Range Plan implemented	Wek'èezhì Boreal Caribou Interim Range Plan implemented	Wek'èezhì Boreal Caribou Interim Range Plan replaced with final plan.	Implementation of completed range plans.
			1 boreal caribou range plan complete	1 boreal caribou range plan deferred, per renewable resources board request	5 boreal caribou range plans complete by March 2023	Implementation of completed range plans.
			3 boreal caribou range plans in progress	2 boreal caribou range plans in progress		
			1 boreal caribou range plan initiated	2 boreal caribou range plans initiated		



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		# and % of ENR-led actions within species at risk management plans and recovery strategies implemented	95% of resourced ENR-led actions completed or in progress	99% of resourced ENR-led actions completed or in progress.	100% of resourced ENR-led actions completed or in progress	100% of resourced ENR-led actions completed or in progress
	Participate in the co-management system, and maintain and establish partnerships that support the responsible stewardship of the wildlife	# and % of renewable resources board recommendations considered or implemented	100% of renewable resources board recommendations responded to or implemented	100% of renewable resources board recommendations responded to or implemented	100% of renewable resources board recommendations responded to or implemented	100% of renewable resources board recommendations responded to or implemented
	Support the traditional economy, outfitting, wildlife tourism and wildlife-based television productions	# of wildlife viewing permits issued annually	5 wildlife viewing permits issued	4 wildlife viewing permits issued (television and film productions)	1 wildlife viewing permit issued	1 wildlife viewing permit issued
		# of wildlife-based television productions authorized annually	1 wildlife-based TV production authorized	4 wildlife viewing permits issued to television or film productions	1 wildlife-based TV production authorized	1 wildlife-based TV production authorized



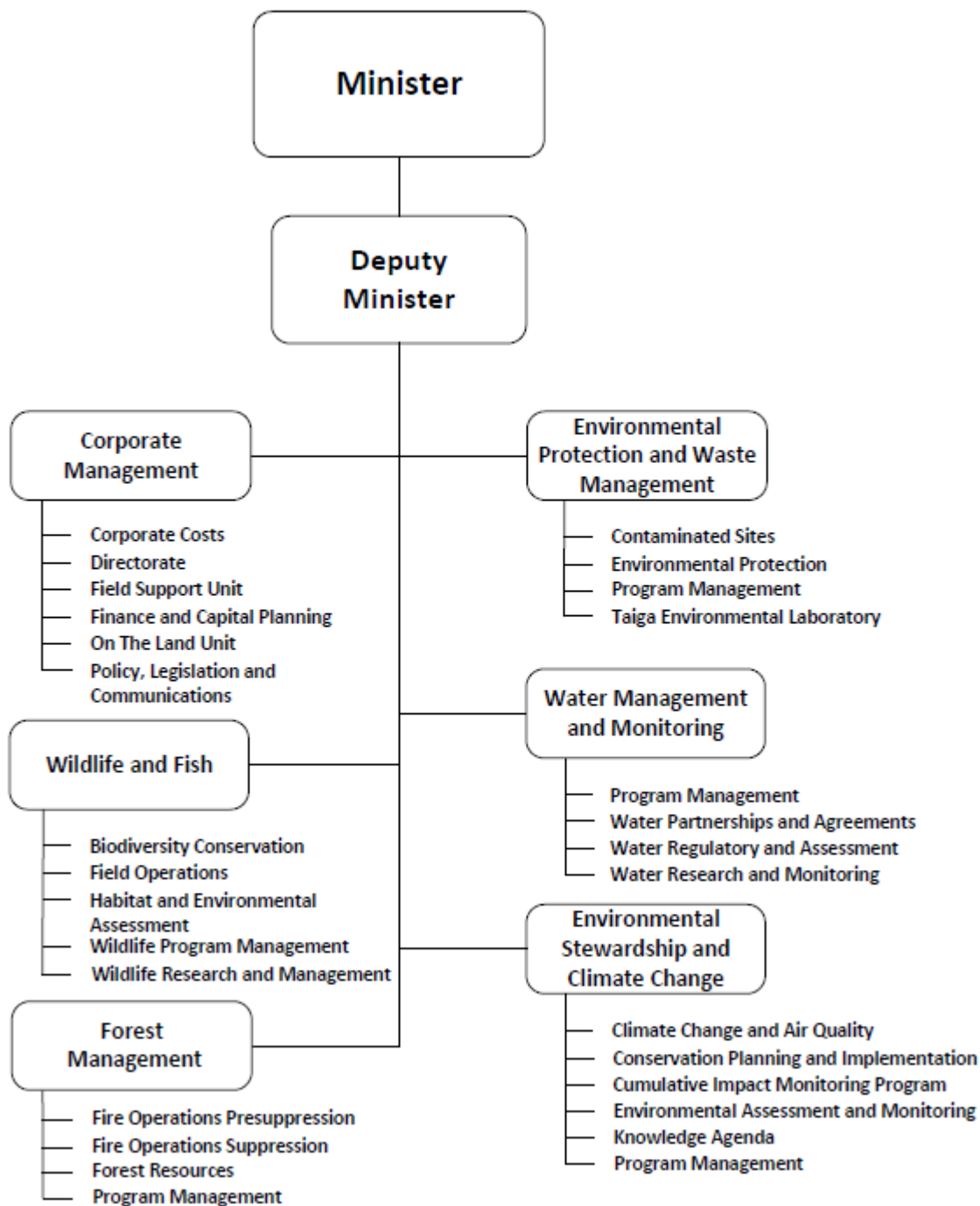
2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		# of outfitter licenses issued	20 licences	22 licences issued in 2021	20 licences	20 licences
	Ensure impacts of development on wildlife and wildlife habitat are minimized	# of environmental assessment and regulatory processes where wildlife input and advice are provided by type and region	Input or advice provided on 90% of environmental assessments and regulatory processes with wildlife-related issues	ENR provided wildlife input into 31 (91%) regulatory process submissions and 2 environmental assessment reviews.	Input or advice provided on 90% of environmental assessments and regulatory processes with wildlife-related issues	Input or advice provided on 90% of environmental assessments and regulatory processes with wildlife-related issues
		# of Wildlife Management and Monitoring Plans (WMMPs) approved annually	Review and make decisions on 100% of submitted WMMPs	2 wildlife management and monitoring plans reviewed (100%)	Review and make decisions on 100% of submitted WMMPs	Review and make decisions on 100% of submitted WMMPs
	Monitor wildlife habitat and health, biodiversity, and invasive species to maintain integrity and biological diversity of wildlife and natural ecosystems	# of targeted surveillance programs for diseases and contaminants of major concern by type	5 wildlife health surveillance programs	5 wildlife health surveillance programs	6 wildlife health surveillance programs	6 wildlife health surveillance programs



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

4. Accounting Structure





2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

5. Resource Summary

5.1 Departmental Financial Summary

	\$1,000s			
	2021-22 Main Estimates	2022-23 Main Estimates	2022-23 Revised Estimates	2023-24 Main Estimates (proposed)
Revenue				
Transfer payments	7,213	6,806	6,806	3,650
Non-renewable resource revenue	55	55	55	55
General revenue	1,059	735	735	735
Revenue total	8,327	7,596	7,596	4,440
Operations expense				
Compensation and benefits	45,626	46,818	47,005	46,546
Grants, contributions, transfers	10,588	10,862	11,037	8,979
Amortization	3,573	3,759	3,759	3,759
Chargebacks	1,908	1,905	1,905	1,893
Computer hardware, software	221	225	225	225
Contract services	23,484	23,464	24,305	23,988
Controllable assets	608	591	591	591
Fees and payments	679	659	725	648
Materials and supplies	3,740	3,614	3,773	3,532
Purchased services	2,100	2,079	2,146	2,079
Travel	3,815	3,213	3,251	3,829
Utilities	1,532	1,534	1,536	1,584
Expense total	97,874	98,723	100,258	97,653



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

5.2 Human Resource Summary

	2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Department		
Yellowknife (HQ)	133	128
Regional centres	152	156
Other communities	85	88
Total departmental positions	370	372
Percent change		1%
Environment Fund		
Yellowknife (HQ)	7	7
Regional centres	-	-
Other communities	-	-
Total agency or fund positions	7	7
Percent change		0%
Inuvialuit Water Board		
Yellowknife (HQ)	-	-
Regional centres	4	4
Other communities	-	-
Total agency or fund positions	4	4
Percent change		0%



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

5.3 Position Type Summary

2022-23 Main Estimates			2023-24 Main Estimates (proposed)			2022-23 Main Estimates			2023-24 Main Estimates (proposed)		
Department			Environment Fund			Inuvialuit Water Board					
Yellowknife (HQ):			Yellowknife (HQ):			Yellowknife (HQ):					
Deputy head	1		Deputy head	-		Deputy head	-		Deputy head	-	
Senior manager	8		Senior manager	-		Senior manager	-		Senior manager	-	
Excluded	6		Excluded	-		Excluded	-		Excluded	-	
Union	118		Union	7		Union	-		Union	-	
Regional centres:			Regional centres:			Regional centres:					
Deputy head	-		Deputy head	-		Deputy head	-		Deputy head	-	
Senior manager	6		Senior manager	-		Senior manager	-		Senior manager	-	
Excluded	2		Excluded	-		Excluded	-		Excluded	-	
Union	144		Union	-		Union	4		Union	4	
Other communities:			Other communities:			Other communities:					
Deputy head	-		Deputy head	-		Deputy head	-		Deputy head	-	
Senior manager	-		Senior manager	-		Senior manager	-		Senior manager	-	
Excluded	-		Excluded	-		Excluded	-		Excluded	-	
Union	85		Union	-		Union	-		Union	-	
Totals:			Totals:			Totals:					
Deputy head	1		Deputy head	-		Deputy head	-		Deputy head	-	
Senior manager	14		Senior manager	-		Senior manager	-		Senior manager	-	
Excluded	8		Excluded	-		Excluded	-		Excluded	-	
Union	347		Union	7		Union	4		Union	4	



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

5.4 Affirmative Action Summary Statistics

	2019-20	2020-21	2021-22	2022-23
Active positions				
Yellowknife (HQ)	124	128	134	133
Regional centres	150	151	153	152
Other communities	81	84	85	85
Employees				
Yellowknife (HQ)	143	155	157	165
Regional centres	128	131	127	125
Other communities	55	57	59	63
Summary Statistics				
P1: Indigenous employment				
Quantity	143	145	142	149
Percentage	44%	42%	41%	42%
P1: Indigenous senior managers				
Quantity	1	2	4	4
Percentage	0%	1%	1%	1%
NWT resident employment				
Quantity	318	334	341	351
Percentage	98%	97%	99%	99%
Women				
Quantity	140	147	151	155
Percentage	43%	43%	44%	44%
Non-traditional occupations				
Quantity	107	88	86	92
Percentage	33%	26%	25%	26%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



2022-23 Business Plan Annual Update Department of Environment and Natural Resources

5.5 Affirmative Action Targets and Factors

In 2021, Indigenous Aboriginal Persons, which includes the Dene, Inuit, and Métis people indigenous to the NWT and any Canadian aboriginal persons who have lived more than half of their life in the NWT, Indigenous peoples represented 41% (142 employees) of the ENR workforce. To support the Indigenous Recruitment and Retention Framework and Action Plan, ENR has committed to increasing the Department's representation of Indigenous peoples by 1% in each reporting period. The 22-2023 target is to increase the representation of Indigenous peoples to 42% (149 employees). Within the first quarter of 22-2023, ENR met this target. We anticipate that some of our Indigenous employees will be retiring throughout 22-2023 and aim to maintain 42% representation of Indigenous peoples throughout the remainder of the fiscal year.

To further increase the representation of Indigenous peoples at ENR, the Department has committed to addressing systemic racism and microaggressions in the workplace while educating our employees on diversity and inclusion. This requires a cohesive effort to educate ENR employees on the impact of colonization and promotion of effective allyship while creating a transparent foundation to support Indigenous employees through formal training, education, and developmental opportunities.

In 2022, ENR hired three Indigenous staff, one on a one-year term and two who are reassigned to develop, implement, monitor, and report on diversity and inclusion actions. The ENR Diversity and Inclusion team were certified to facilitate the Kairos Blanket Exercise (KBE) in 2022 and all ENR employees will participate in the KBE by the end of 22-2023. The ENR Diversity and Inclusion team hosted sharing circle debrief sessions on Indigenous Cultural Awareness Sensitivity Training modules 1-4. ENR implemented a podcast initiative whereby all employees were provided with a podcast to review on a bi-weekly basis and participated in a facilitated discussion with their supervisor regarding how they could contribute to a safe, diverse, and inclusive workplace. The podcast themes included implicit bias, anti-racism, decolonization, knowledge mobilization, microaggressions, and workplace harassment. During 2022, ENR conducted an employee survey of the podcast initiative and will implement improvements based upon the feedback received.

In 22-2023, ENR will implement an Indigenous Hiring and Development Directive and Educational Supports Directive to ensure the Department is transparent and accountable in its application of the Affirmative Action Policy. The ENR Diversity and Inclusion team will facilitate an ENR produced diversity and inclusion workshop with each division and region to develop and implement a Divisional Diversity and Inclusion Action Plan. Each division and region will also participate in a second sharing circle to debrief on the remaining Indigenous Cultural Awareness and Sensitivity Training modules that will be facilitated by the ENR Diversity and Inclusion team.



**2022-23 Business Plan Annual Update
Department of Environment and Natural Resources**

6. Legislative and Policy Initiatives

No.	Initiative	Description of Work	Estimated Timeline
1	Regulations to Establish Thaidene Nënë Wildlife Conservation Area – <i>Wildlife Act</i>	Regulations to establish a Thaidene Nënë Wildlife Conservation Area as part of an Establishment Agreement with Łutselk'e Dene First Nation were completed	Completed and in force February 2021
2	Regulations to Establish Ts'udé Niljné Tuyeta Territorial Protected Area	GNWT has committed to development of regulations to establish Ts'udé Niljné Tuyeta Territorial Protected Area as part of an Establishment Agreement with the Kasho Got'ine	Completed January 2022
3	Regulations to Establish Thaidene Nënë Territorial Protected Area	GNWT has committed to develop more fulsome regulations for Thaidene Nënë Territorial Protected Area consistent with Establishment Agreements between the GNWT and Łutselk'e Dene First Nation, Deninu K'ue First Nation and Northwest Territory Métis Nation	2022-23 Q3 (Oct-Dec 2022)
4	Regulations to Establish Dinàgà Wek'èhodì Territorial Protected Area	Assuming the candidate area is established after negotiations are completed in 2023, regulations will need to be put in place	Once an establishment agreement is negotiated
5	<i>Forest Act</i>	The proposed <i>Forest Act</i> will replace and repeal the <i>Forest Management Act</i> (2014) and <i>Forest Protection Act</i> (2010), which are both outdated. The resulting legislation will fill gaps, particularly with respect to Aboriginal and treaty rights, sustainability, management, and non-timber products. It will bring forest use in line with the current regulatory regime. The new legislation will also reflect wildfire management practices that are currently taking place and provide flexible direction for wildfire managers for the future.	Bill introduced 2022-2023 Q4 (February 2023 Session)



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

No.	Initiative	Description of Work	Estimated Timeline
6	<i>Forest Act</i> Regulations	Once the new <i>Forest Act</i> has been passed, regulations will need to be completed to bring the <i>Forest Act</i> into force.	2023-2027
7	Amendments to the <i>Waste Reduction and Recovery Act</i>	<i>The Waste Reduction and Recovery Act</i> (2017) requires modernization and administrative changes. The GNWT committed to amending the Act in the Waste Resource Management Strategy and Implementation Plan. Proposed amendments will also facilitate the GNWT's ability to meet commitments to the Canadian Council of Ministers of the Environment (CCME) and create waste reduction and diversion programs that are consistent with other Canadian jurisdictions.	Bill introduced 2023 Q1 (Feb 2023 Session)
8	Amendments to the <i>Waste Reduction and Recovery Act</i> Regulations	The <i>Beverage Container Regulations</i>, the <i>Single-use Retail Bag Regulations</i>, and the <i>Electronics Recycling Regulations</i> will be amended to ensure alignment with the <i>Waste Reduction and Recovery Act</i> once the amendments come into force. Amendments to the <i>Beverage Container Regulations</i> and <i>Electronics Recycling Regulations</i> will also expand the system of licensing to include an option for selecting operators using a competitive process.	20 th Legislative Assembly



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

No.	Initiative	Description of Work	Estimated Timeline
9	Amendments to the <i>Waters Act</i>	The provisions of the <i>Waters Act</i> (2016) and its associated regulations have remained substantially the same since its enactment in 1992. Proposed amendments are to modernize the Act, fill gaps, eliminate overlap with other legislation, provide regulatory efficiencies and certainty, and create consistency with other NWT legislation and agreements entered into by the GNWT. An internal GNWT commitment has been made not to move forward on amending the <i>Waters Act</i> and the <i>Environmental Protection Act</i> until the review of the Devolution Agreement's <i>Mackenzie Valley Resource Management Act (MVRMA)</i> provisions are complete.	Bill expected in the 20 th Legislative Assembly
10	Amendments to the <i>Environmental Protection Act</i>	Amendments to the Act (2017) will bring it in line with best practices, gain equivalency under the <i>Canadian Environmental Protection Act</i>, eliminate perceived or existing overlap with other legislation, and provide regulatory clarity and consistency. An internal GNWT commitment has been made not to move forward on amending the <i>Waters Act</i> and the <i>Environmental Protection Act</i> until the review of the Devolution Agreement's <i>Mackenzie Valley Resource Management Act (MVRMA)</i> provisions are complete.	Bill expected in the 20 th Legislative Assembly
11	Development of Air Quality Regulations	Air quality is largely unregulated in the NWT. As a result, there is a gap in environmental protection and a lack of clarity for proponents conducting business in the NWT. ENR will fill that gap, to protect air quality, as well as the land and water of the NWT.	After amendments to <i>Environmental Protection Act</i> or <i>Waters Act</i> expected to be completed in the 20 th Legislative Assembly



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

No.	Initiative	Description of Work	Estimated Timeline
12	Ongoing amendments to <i>Wildlife Act</i> regulations	Wildlife regulations are amended based on emerging conservation, public health, or public safety reasons, or upon recommendations from processes following the settled land claim agreements.	Ongoing and as needed
13	Species at Risk Regulations	Regulations under the <i>Species at Risk Act</i> are required to ensure the enforceability of boreal caribou range plans.	Completed by Q4 2023
14	Wildlife Business regulations	Proposed amendments are required to modernize the Regulations, fill gaps, and provide efficiencies and certainty to NWT businesses impacted by these Regulations.	2023-2024
15	ENR Strategic Plan 2022-2026 and Implementation Plan	ENR's strategic plan sets the overall vision, mission, values, overarching considerations, goals, and objectives to guide the work of ENR over the next five years. The Strategic Plan will be accompanied by an Action Plan and monitoring and evaluation framework to ensure that ENR's activities achieve departmental and GNWT goals. The Strategic Plan, Implementation Plan, and monitoring and evaluation framework will be revisited as part of the amalgamation of the Departments of ENR and Lands.	Completed March 2022 Q1 TBD
16	Healthy Land, Healthy People	Healthy Land, Healthy People: GNWT's Priorities for Advancement of Conservation Network Planning 2016-2021 will be renewed. The next Healthy Land, Healthy People will include those actions that were not completed in the first action plan and will reflect new work that has resulted from successes over the past five years.	Spring 2023 Q3



2022-23 Business Plan Annual Update
Department of Environment and Natural Resources

No.	Initiative	Description of Work	Estimated Timeline
17	NWT Cumulative Impact Monitoring Program (NWT CIMP) Action Plan	The new NWT CIMP Action Plan will outline the key activities and objectives of the program from 2021-2025. The plan will build on current program successes with a continued focus on three priority Valued Components: caribou, water and fish and a renewed emphasis on regional monitoring and analysis.	Completed December 2021
18	Develop and implement the 2021-25 NWT Water Stewardship Action Plan	The new Water Strategy Action Plan for 2021-2025 was released in November 2021. Implementation by water partners is underway.	Completed October 2021
19	Indigenous Knowledge Action Plan	Building from engagement with Indigenous governments and Indigenous organizations in 2019, ENR will work collaboratively with GNWT departments to develop a preliminary Indigenous Knowledge Action Plan for cross departmental review and update the Traditional Knowledge policy, if required.	2022-2023 Q4 (Mar 2023)
20	Develop the 2025-2030 Climate Change Strategic Framework Action Plan	Work will begin on the next Action Plan to support the implementation of the 2030 NWT Climate Change Strategic Framework and continue to provide the NWT with a roadmap for addressing climate change.	Begin work 2023-24 Q4 (Jan-Mar 2024)
21	Establishment Policy	Development of new departmental Establishment Policy, in coordination with the Department of Lands/Environment and Natural Resources	2022-23 Q2



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Environment and Natural Resources

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Corporate Management	Increase food security through locally produced, harvested, and affordable food	Work with and support Indigenous governments to develop and deliver culturally appropriate harvester support programs, such as a Harvester Mentorship Program	# of new or updated harvester support programs launched by region	Launch the Pilot Trapper Mentorship Program Launch updated Community Harvesters Assistance Program Launch updated Genuine Mackenzie Valley Fur Program	Trapper Mentorship Program is launching in winter 2022 ENR has begun work on 8 recommendations that came out of the CHAP review The GMVF program trapper surveys complete to support a program evaluation	1 new or updated program launched (5 total new or updated programs over 3 years) Launch updated CHAP program (fall) The GMVF program evaluation is in progress and is anticipated to be completed by March 2023.	Review the Trapper Mentorship Pilot Program CHAP program will continue to proceed according to the evaluation recommendations. Launch updated GMVF program (June)	5 new or enhanced programs launched by 2023	A thriving, resilient and sustainable traditional economy that improves food security while encouraging the wise use of natural resources
			# of people participating in mentorship or training programs	Targets will be established as programs are being co-developed with Indigenous governments and Indigenous organizations	Engagement meetings with IGOs are ongoing. Trapper Training workshops delivered in all 5 regions and at the North Slave Corrections Centre	Targets will be established as programs are being co-developed with Indigenous governments and Indigenous organizations	Targets will be established as programs are being co-developed with Indigenous governments and Indigenous organizations	Targets will be established as programs are being co-developed with Indigenous governments and organizations	A thriving, resilient and sustainable traditional economy that improves food security while encouraging the wise use of natural resources.
	Core Business	Encourage the wise use of natural resources by supporting sustainable livelihoods and the traditional economy	# of participants in online Hunter Education by community and region	50 online Hunter Education students	153 Hunter Education students	50 online Hunter Education students	50 online Hunter Education Students	Hunter education available for all interested residents	A thriving, resilient and sustainable traditional economy that improves food security while encouraging the wise use of natural resources.
			# of Indigenous NWT residents trained as Hunter Education trainers by region	4 Indigenous NWT residents trained as trainers	6 Indigenous NWT residents trained	2 additional Indigenous NWT residents trained as trainers	2 additional Indigenous NWT residents trained as trainers	Additional Indigenous NWT residents trained as trainers	A thriving, resilient and sustainable traditional economy that improves food security while encouraging the wise use of natural resources.
			# of schools delivering Hunter Education curriculum by community and region	Launch Hunter Education curriculum in 2 NWT high schools	Launched in 9 NWT high schools	Deliver Hunter Education curriculum in 2 new NWT high schools	Deliver Hunter Education curriculum in 11 NWT high schools	Continue to deliver Hunter Education in schools	A thriving, resilient and sustainable traditional economy that improves food security while encouraging the wise use of natural resources.



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Environment and Natural Resources**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
			# of registrants in the Pilot Trapper Mentorship Program by community and region	10 new registrants in Pilot Trapper Mentorship Program	Launching the pilot program in October 2022. Delayed due to Covid-19.	10 registrants in Pilot Trapper Mentorship Program	10 new registrants in Pilot Trapper Mentorship Program	Continue to deliver Pilot Trapper Mentorship Program	A thriving, resilient and sustainable traditional economy that improves food security while encouraging the wise use of natural resources.
		Work with Indigenous governments and organizations and co-management partners to implement the Sustainable Livelihoods Action Plan 2019-2023 and evaluate programs that support harvesting such as Community Harvesters Assistance Program And Genuine Mackenzie Valley Fur Program	# of ENR Sustainable Livelihoods Action Plan actions in progress or complete	75% (27 of the 36) actions in progress or complete Outcomes from program evaluations applied to improve program design.	72% (26/36) actions are in progress 14% (5 of 36) complete Hunters and Trappers Disaster Compensation Program is under review. ENR has begun work on 8 recommendations that came out of the CHAP review. Genuine Mackenzie Valley Fur Program, Take a Kid Trapping Program evaluation is underway.	100% (36 of the 36) actions in progress or completed by 2023 Hunter and Trappers Disaster Assistance Program review initiated Launch updated CHAP program (fall) Genuine Mackenzie Valley Fur Program evaluation is in progress and is anticipated to be completed by March 2023.	Develop a Sustainable Livelihoods Action Plan for 2023-2028. CHAP program will continue to proceed according to the evaluation recommendations. Launch updated GMVF program (June)	Full collaborative implementation of the ENR Sustainable Livelihoods Action Plan	Strengthen, develop, and foster effective partnerships and collaborations to improve sustainable livelihoods and Indigenous economy
		Support the stability and growth of the traditional economy	# of trapper training workshops held and number of participants	2 training workshops in each region with minimum 5 participants per workshop (priority on Sahtu and Beaufort Delta regions)	Due to Covid-19, travel to the regions to deliver the training workshops were cancelled.	2 training workshops in each region with minimum 5 participants	2 training workshops in each region with minimum 5 participants in each workshop	More participants participating in the Indigenous/ traditional economy	Strengthen, develop, and foster effective partnerships and collaborations to improve sustainable livelihoods and Indigenous economy
		Ensure licensed hunters are trained for safe, responsible and respectful harvesting	# of participants in online Hunter Education	50 online Hunter Education students	153 online Hunter Education students	50 online Hunter Education students	50 online Hunter Education Students	Hunter Education available for all interested residents	Ensure the wise use of natural resources
			# of schools delivering Hunter Education curriculum by community and region	Launch Hunter Education curriculum in 2 NWT high schools	Curriculum launch occurred in 9 NWT high schools	Deliver Hunter Education curriculum in 2 new NWT high schools	Deliver Hunter Education curriculum in 11 NWT high schools	Hunter Education available for all interested residents	Ensure the wise use of natural resources
			# of Indigenous NWT residents trained as Hunter Education trainers	4 Indigenous NWT residents trained as Hunter Education trainers	6 Indigenous NWT residents trained	2 additional Indigenous NWT residents trained as Hunter Education trainers	2 additional Indigenous NWT residents trained as trainers	Hunter Education available for all interested residents	Ensure the wise use of natural resources



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Environment and Natural Resources**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Provide high quality education and outreach programming to a wide range of stakeholders and the public	# of public education and outreach programs or events implemented by region	12-15 public education and outreach programs delivered, with at least 1 per region per year	27 public education and outreach programs delivered in 3 regions	12-15 public education and outreach programs delivered, with at least 1 per region per year	12-15 public education and outreach programs delivered, with at least 1 per region per year	Minimum one program or event implemented in each region by 2023	Meaningful, open, and timely information exchange with the public that improves public education and awareness of ENR's programs, services, initiatives, or Mandate areas
	Ensure effective governance	Effective use of performance (evaluation, audit) information	# and % of evaluation/audit/review recommendations implemented consistent with the letter and spirit of the recommendation	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	Not yet known (dependent on merger with Lands)	Reporting on the use of performance information tools available	Performance information tools are consistently used across government to ensure effective governance
	Human Resources - Training and development	Consistent and equitable provision of training provided to employees	\$ value, %, and per capita allocation for employee training opportunities	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	Not yet known (dependent on merger with Lands)	Reporting on the use of funds to support employee training opportunities available	Training funds are dispersed consistently and equitably amongst employees
	Ensure effective communications	Effective use of communications reach	Website analytics	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	Not yet known (dependent on merger with Lands)	Web traffic is being monitored consistently	Evaluation of web analytics to determine effectiveness of communications reach
Environmental Protection and Waste Management	Emerging Stronger	Work closely with the federal government and Indigenous governments and organizations to prioritize and implement remediation projects	# of meetings with the federal government and Indigenous governments and organizations to share information on GNWT contaminated sites	2 meetings per year	2 meetings held	2 meetings per year	2 meetings per year	Continue to share information on contaminated sites	Manage the impacts of human activities or other natural impacts to the environment
		Support assessment of the potential for development of a 'remediation economy' within the NWT	Complete 'remediation economy' discussion paper	Discussion paper complete by spring 2022	Completed. Next phase of this work will be led by ITI and ENR will continue to provide support. An engagement plan is currently under development with ITI as the lead.	Release an overview document of the results of the discussion paper and begin more broader GNWT lens engagement sessions with Indigenous governments, Indigenous organizations and NWT businesses. Begin development of a draft GNWT Action Plan to support a 'remediation economy'.	TBD based on the outcomes of the engagement sessions.	Opportunities and risks associated with a 'remediation economy' are articulated and understood	Support sustainable economies and initiatives that directly or indirectly diversify the economy and build capacity, particularly in small communities



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Environment and Natural Resources**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Core Business	Manage contaminated sites that are the responsibility of ENR	# of contaminated sites assessed	3 contaminated sites assessment projects: 1. Inuvik, Tuktoyaktuk and Hay River Marine Transportation Services sites additional environmental assessment work, groundwater monitoring and risk assessments (seven sites) 2. Phase II Environmental Site Assessments in Jean Marie River (four sites) and Fort Simpson (six sites) 3. Third party review of remediation work completed on Canol Trail Miles 8 – 222	Conducted three assessment projects: assessment and monitoring of the Inuvik, Tuktoyaktuk and Hay River Marine Transportation Services sites (seven sites); Phase II Environmental Site Assessment and Remediation of sites impacted by 2021 spring flood events in Fort Simpson (six sites) and Jean Marie River (four sites); Remediation conducted at the affected sites in Fort Simpson and Jean Marie River (after completion of the Phase II ESA) Third party review of remediation work completed along Miles 8 – 222 of the Canol Trail.	3 contaminated sites assessed: 1. Supplemental environmental assessment, engagement and risk assessment on the Excepted Waste Sites (6 sites) 2. Supplemental environmental assessment, engagement and risk assessment for Miles 0 – 8 of the Canol Trail (2 sites) 3. Phase III ESA, Risk Assessment and Remedial Options Analysis in Colville Lake (3 sites)	TBD Annual work plans are developed based on risk ranking of all sites and other GNWT priorities	Annual work plans are developed based on risk ranking of all sites and other GNWT priorities	Manage the impacts of human activities or other natural impacts to the environment
			# of contaminated sites undergoing remediation or monitoring	2 contaminated sites undergoing remediation or monitoring 1. Former Checkpoint Highway Maintenance Camp and Checkpoint Landfarm environmental monitoring and soil treatment 2. Historical pipeline in Fort Resolution groundwater monitoring program	Monitoring programs continued at both Checkpoint and Fort Resolution.	2 contaminated sites undergoing remediation or monitoring 1. Former Checkpoint Highway Maintenance Camp and Checkpoint Landfarm environmental monitoring 2. Historical pipeline in Fort Resolution groundwater monitoring program and engagement	TBD Annual work plans are developed based on risk ranking of all sites and other GNWT priorities	Annual work plans are developed based on risk ranking of all sites and other GNWT priorities	Manage the impacts of human activities or other natural impacts to the environment
			# of ENR-led Contaminated Sites Work Plan tasks complete	7 ENR-led work plan tasks complete	Of the 13 tasks that ENR has an identified lead role, 1 task has been completed, 8 are in progress and 4 tasks have not been initiated.	5 ENR-led work plan tasks complete	8 ENR-led work plan tasks complete	Contaminated Sites Work Plan fully implemented	Manage the impacts of human activities or other natural impacts to the environment



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Environment and Natural Resources

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Participate in all aspects of the Giant Mine Remediation Project (GMRP) as a co-proponent with the Government of Canada to ensure regulatory requirements are met	Giant Mine site remediation initiated and on schedule	Giant Mine remediation activities undertaken in accordance with project timelines	The GMRP was in compliance with all regulatory requirements during 2021-22	Giant Mine remediation activities undertaken in accordance with project timelines	Giant Mine remediation activities undertaken in accordance with project timelines	Socio-economic opportunities realized for Indigenous and northern suppliers. Remediation is completed / advancing on schedule and meeting all regulatory requirements	Manage the impacts of human activities or other natural impacts to the environment
			Socio-economic opportunities of the GMRP realized for Indigenous and northern suppliers	Targets for GMRP key performance indicators are being met/exceeded	Performance on targets are currently being tracked and will be reported on in the 2021-22 GMRP Annual Report submitted to the Giant Mine Oversight Board (GMOB) in October 2022	Targets for GMRP key performance indicators are being met/exceeded and revised and improved based on lessons learned	Targets for GMRP key performance indicators are being met/exceeded and revised and improved based on lessons learned	Socio-economic opportunities realized for Indigenous and northern suppliers. Remediation is completed / advancing on schedule and meeting all regulatory requirements	Manage the impacts of human activities or other natural impacts to the environment
		Operate regulated waste reduction/recycling programs	% and # of beverage containers distributed or sold that are returned for reuse or recycling	85% of containers distributed or sold that are returned	68% (22,109,710) containers distributed were returned. Target not met due to service disruptions related to COVID-19.	85% of containers distributed or sold that are returned	85% of containers distributed or sold that are returned	85% Beverage Container Program return rate	Manage the impacts of human activities or other natural impacts to the environment
			Estimated % and # of single-use retail bags reduced	75% reduction rate of single-use retail bags used	71% reduction (6,454,978 bags estimated reduced)	75% reduction rate of single-use retail bags used	75% reduction rate of single-use retail bags used	75% reduction rate of single-use retail bags used	Manage the impacts of human activities or other natural impacts to the environment
			Tonnes of electronic materials recycled	2.15 kg electronics collected per capita	1.7 kg per capita (75.5 tonnes recycled)	2.15 kg electronics collected per capita	2.15 kg electronics collected per capita	2.15 kg electronics collected per capita	Manage the impacts of human activities or other natural impacts to the environment
		Generate full-time and part-time employment in communities by implementing the Waste Resource Management Strategy and Implementation Plan	# and % of new or expanded waste programs	1 Pilot project initiated Introduce amendments to the Waste Reduction and Recovery Act to allow for new programs	3 new waste materials prioritized for programs. 1 Pilot Project has begun for one of the new waste materials ENR is currently drafting the amendments to the Act. Plans to introduce Bill to amend the Act in Fall 2022	Continue with pilot project to gather information to expand the Electronics Recycling Program. Amendments to the Waste Reduction and Recovery Act will be sent to SCEDE for input	TBD	Stable or increased employment from waste management programs	Provide employment opportunities while managing the impacts of human activities or other natural impacts to the environment



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Environment and Natural Resources**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
			# of full-time equivalent (FTE) and part-time equivalent (PTE) jobs associated with recycling depots and processing centres by region	Jobs per region: • North Slave - 5 FT, 12 PT • South Slave - 3 FT, 7 PT • Dehcho - 0 FT, 3 PT • Sahtu - 0 FT, 9 PT • Beaufort Delta - 2 FT, 5 PT	Jobs per region as of March 31, 2022: • North Slave - 5 FTE 9 PTE • South Slave - 3 FTE 9 PTE • Dehcho - 0 FTE 3 PTE • Sahtu - 0 FTE, 6 PTE • Beaufort Delta - 2 FTE, 4 PTE	Jobs per region: • North Slave - 5 FT, 12 PT • South Slave - 3 FT, 7 PT • Dehcho - 0 FT, 3 PT • Sahtu - 0 FT, 9 PT • Beaufort Delta - 2 FT, 5 PT	Jobs per region: • North Slave - 5 FTE 12 PTE • South Slave - 3 FTE 7 PTE • Dehcho - 0 FTE 3 PTE • Sahtu - 0 FTE 9 PTE • Beaufort Delta - 2 FTE 5 PTE	Stable or increased employment from waste management programs	Provide employment opportunities while managing the impacts of human activities or other natural impacts to the environment
		Conduct analyses of environmental samples at Taiga Environmental Laboratory	# of GNWT samples analyzed annually	2300	3811	2530	2622	Increase capacity of Taiga Lab overall and increase revenue for the GNWT. This will ensure information management systems serve the needs of the GNWT and the needs of its partners	Process environmental samples to improve the government's understanding of cumulative ecosystems and cumulative effects
			# of non-GNWT samples processed annually	3900	4830	4290	4719	Increase capacity of Taiga Lab overall and increase revenue for the GNWT. This will ensure information management systems serve the needs of the GNWT and the needs of its partners	Process environmental samples to improve the government's understanding of cumulative ecosystems and cumulative effects
Environment Stewardship and Climate Change	Strengthen the government's leadership and authority on climate change	Implement the 2030 NWT Climate Change Strategic Framework and first five-year Action Plan	# and % of resourced ENR-led climate change actions/activities completed and/or in progress	95% of ENR actions completed or in progress by March 31, 2022	96% of resourced ENR-led actions/activities completed and/or in progress as of July 2022	100% of resourced ENR-led actions/activities completed and/or in progress by July 2023	100% of ENR actions completed 2024	100% of ENR-led resourced actions completed	Strengthen the GNWT's leadership and authority on climate change
		Improve coordination and communication for climate change	# of NWT Climate Change Council and panel meetings with quorum	4 Climate Change Council meetings Establish additional advisory groups At least 1 meeting per advisory panel annually	4 Climate Change Council meetings (June 2021, September 2021, December 2021, March 2022) Climate Change Advisory Group meeting November 2021 3 Climate Youth Advisory Group Engagement Sessions with the interim group (January 2022)	4 Climate Change Council meetings Establish additional advisory groups	4 Climate Change Council meetings Establish additional advisory groups	The Council advises and guides GNWT climate change and environment programs in alignment with Indigenous and community perspectives, interests, and knowledge	Strengthen the GNWT's leadership and authority on climate change



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Environment and Natural Resources**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Ensure climate change impacts are specifically considered when making government decisions	Integrate climate change considerations and improve accountability in GNWT decision-making processes	% of eligible decisions include climate change considerations	100% of eligible decision instruments include climate change considerations	100% eligible decisions included climate change considerations	100% of eligible decision instruments include climate change considerations	100% of eligible decision instruments include climate change considerations	All eligible decision-making instruments include consideration of climate change factors	Utilize the best available information to support evidence-based decision-making. Ensure climate change considerations inform sustainable development that can support human health and well-being, the economy, public safety, culture and heritage
	Increase employment in small communities	Support new local employment in collaboration with Indigenous governments associated with established and candidate protected areas	# of jobs in small communities associated with Territorial Protected Areas	58 total GNWT and non-GNWT jobs associated with Territorial Protected Areas (in all categories)	54 total GNWT and non-GNWT jobs associated with Territorial Protected Areas (in all categories)	66 total GNWT and non-GNWT jobs associated with Territorial Protected Areas (in all categories)	72 total GNWT and non-GNWT jobs associated with Territorial Protected Areas (in all categories)	Meaningful employment in small communities through Territorial Protected Areas	Conserve and protect healthy ecosystems while increasing employment opportunities, particularly in small communities
	Core Business	Conclude the planning and decision-making processes for candidate protected areas identified in the Healthy Land, Healthy People work plan	Decision-making processes completed for Dinàgà Wek'èhodi # of candidate areas planning exercises concluded	Conclude establishment negotiations for Dinàgà Wek'èhodi	Establishment negotiations not concluded; however, work has progressed towards bilateral and multi-party establishment agreements for Dinàgà Wek'èhodi	Conclude establishment negotiations for Dinàgà Wek'èhodi	Dinàgà Wek'èhodi established under the Protected Areas Act by end of 2023	Decisions regarding establishment of candidate protected areas are made	Direct involvement of Indigenous governments and organizations in co-management processes for protected areas
		Establish co-management boards for Thaidene Nënë and Ts'udé Niljné Tuyeta and develop management plans within five years	Each Territorial Protected Area has a management board and plan	Thaidene Nene Management Board initiating management planning procedures Ts'udé Niljné Tuyeta Management Board initiating management planning procedures	Thaidene Nene Management Board is developing operational procedures, started management planning, and reviewing authorizations, as applicable. Ts'udé Niljné Tuyeta Management Board developing operational procedures, started management planning, and reviewing authorizations, as applicable.	Thaidene Nene management planning advancing (approx. 5-year process) Ts'udé Niljné Tuyeta management planning advancing (approx. 5-year process)	Thaidene Nene management planning advancing (approx. 5-year process) Ts'udé Niljné Tuyeta management planning advancing (approx. 5-year process)	Management boards established for both Territorial Protected Areas; and management planning processes underway for each Territorial Protected Area	Direct involvement of Indigenous governments and organizations in co-management processes for protected areas
		Address recommendations contained in the 2020 NWT Environmental Audit	# of ENR-led 2020 NWT Environmental Audit commitments made in response to recommendations implemented	14 ENR-led commitments completed/ ongoing and 8 in progress	7 ENR-led commitments in progress, 15 completed/ongoing	18 ENR-led commitments completed/ ongoing and 4 in progress	20 ENR-led commitments completed/ ongoing and 2 in progress	100% of ENR actions implemented or in progress by 2023	Regulatory and impact assessment roles support a balanced approach to development



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Environment and Natural Resources**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Implement the GNWT Knowledge Agenda 2019-2024 Action Plan	% and # of ENR-led Knowledge Agenda Action Plan activities in progress or completed	Initiate remaining 3 tasks with a focus on Indigenous knowledge tasks	20 of 29 ENR-led actions/activities complete (69%), 7 in progress (24 %) and 2 tasks not yet initiated (5%)	29 (100%) ENR-led actions/ activities complete or in progress Update NWT Knowledge Agenda	29 (100%) ENR-led actions/activities complete Updated NWT Knowledge Agenda released publicly	Advance Indigenous knowledge research. Update the NWT Knowledge Agenda.	GNWT research priorities are advanced
		Address key cumulative impact monitoring questions of decision-makers by conducting and funding monitoring and research	# and % of projects funded by NWT Cumulative Impact Monitoring Program (CIMP) that contribute to decision-making	100% of funded projects support decision-making	100% (28 of 28) have or can contribute to a resource management decision.	100% of funded projects support decision-making	100% of funded projects support decision-making	100% of funded projects support decision-making	Improve our understanding of cumulative impacts and use that information to inform decisions
			Components of ENR's Cumulative Impact Framework implemented	ENR Cumulative Impact Framework is publicly available	ENR Cumulative Impact Framework is in development. Regional cumulative impact monitoring pilot study ongoing	Regional data analysis and report on regional cumulative impact monitoring pilot study	Regional data analysis and report on regional cumulative impact monitoring pilot study are publicly available	Better understand and predict cumulative effects	Improve our understanding of cumulative impacts and use that information to inform decisions
		Communicate cumulative impact monitoring and research project results to decision-makers and the public	% of project results provided to decision-makers # of records from conducted and funded monitoring and research projects available to decision-makers and the public	100% of completed projects Minimum of one publicly available record per monitoring and research project	100% of completed projects have provided final reports; 97 records posted to the NWT Discovery Portal (28 projects)	100% of completed projects Minimum of one publicly available record per monitoring and research project	100% of completed projects Minimum of one publicly available record per monitoring and research project	100% of results provided to decision-makers	Improve our understanding of cumulative impacts and use that information to inform decisions
Forest Management	Core Business	Provide stewardship to 80 million hectares of forest	# of National Forest Inventory permanent monitoring plots measured by region	21 plots measured	21 Plots measured	19 new plots measured	15 plots measured	Improve the government's understanding of forest ecology and health	Conduct adaptive research and monitoring of forests and wildfire to inform evidence-based decision-making
		Prepare for and respond to wildfires	# of wildfires and amount of area burned per region per year	Target not defined	139 fires and 130,000 hectares burned	Target not defined	Target not defined	People, property and values at risk are protected from wildfires. Fire fighting contracts support local Indigenous businesses and NWT residents.	Manage the impacts of human activities or other natural impacts to the environment



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Environment and Natural Resources**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Maintain and establish partnerships that support the responsible stewardship of NWT forests	# of forest stewardship partnerships renewed or initiated	3 new or renewed partnerships	5 partnerships renewed or initiated	3 new or renewed partnerships	3 new or renewed partnerships	Established partnerships with Indigenous governments and organizations (IGOs), academics and governments that enhance GNWT's forest stewardship	Direct involvement of Indigenous governments and organizations in co-management processes for forest management
			# of regional Forest Management Plans in place	2 regional forest management plans in place	Management planning continues with Gwich'in and Wek'èezhli Renewable Resource Boards, Indigenous Governments and Indigenous organizations.	Regional forest management planning initiated in 3 regions	3 regional forest management plans in place	Forest management plans that are developed in partnership with regional partners and Indigenous governments and partnerships. Forest management plan to guide forest management activities in the region.	Direct involvement of Indigenous governments and organizations and renewable resources boards in co-management processes for forest management
		Support employment opportunities for wildfire operations	# of aircraft contracts administered	8 long-term and 30 short-term aircraft contracts	8 long-term and over 100 short-term aircraft contracts	8 long-term and 30 short-term aircraft contracts	8 long-term and 30 short-term aircraft contracts	People, property and values at risk are protected from wildfires	Provide employment opportunities while managing the impacts of human activities or other natural impacts to the environment
			# of Indigenous company contract fire crews by region/community	22 contract fire crews	22 Contract Crews	22 contract fire crews	22 contract fire crews	Fire fighting contracts support local Indigenous businesses and NWT residents	Provide employment opportunities while managing the impacts of human activities or other natural impacts to the environment
			# of Extra Fire Fighters hired by region/community	100 extra fire fighters hired	165 Extra Fire Fighters hired for 2021 season	100 extra fire fighters hired	100 Extra Fire Fighters hired	People, property and values at risk are protected from wildfires	Provide employment opportunities while managing the impacts of human activities or other natural impacts to the environment
		Support forest industry development	# of contracts or contribution agreements established to support forest industry development	2 contracts or contribution agreements	3 contribution agreements were completed with FMA holders and Indigenous governments	2 contracts or contribution agreements	2 contracts or contribution agreements	Growth in the forest industry.	Economic diversification through sustainable development of forest resources
		Ensure the ecological resiliency and sustainability of NWT forests by monitoring forest health conditions	Amount of area surveyed annually	10 million hectares surveyed	14 million hectares surveyed	10 million hectares surveyed	10 million hectares surveyed	Improve the government's understanding of the sustainability of forests	Conduct adaptive research and monitoring of forests and wildfire to inform evidence-based decision-making



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Environment and Natural Resources**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Support wildfire research conducted by the GNGT, provincial and international scientists	# of research projects established and research trials initiated	2 research projects initiated annually	5 research projects initiated / ongoing	2 research projects initiated annually	2 research projects initiated annually	Targeted research program provides new knowledge for more effective wildfire management	Conduct adaptive research and monitoring of forests and wildfire to inform evidence-based decision-making
Water Management and Monitoring	Core Business	Support water stewardship by implementing the NWT Water Stewardship Strategy Action Plan	# and % of Water Stewardship Strategy actions completed or in progress	None. Complete. Release Water Stewardship Strategy Action Plan (2021-2025) 25% actions initiated or complete/ongoing	N/A Water Stewardship Strategy Action Plan (2021-2025) released. 60% of actions are in progress; 35% are complete	None. Complete. 50% of Water Stewardship Strategy actions in progress 25% of actions in the new 5-year Action Plan completed	N/A 60% of actions are in progress and 40% are completed	Waters that flow into, within or through the NWT are substantially unaltered in quality, quantity and rates of flow	Conserve and protect healthy ecosystems, while encouraging the wise use of natural resources
		Establish and implement transboundary water agreements	# of signed transboundary agreements	2 Yukon transboundary agreements signed and being implemented 1 ongoing negotiation for transboundary agreement with Saskatchewan	Consultation and public engagement processes on the two Yukon-NWT Intentions Documents are complete. Negotiations are ongoing	4 transboundary agreements signed and implementation started 1 ongoing negotiation for transboundary agreement with Saskatchewan	5 transboundary agreements signed (YT Liard, YT Peel, AB, BC and SK) and being implemented. Consultation on Saskatchewan Intentions Document initiated and completed.	The ecological integrity of shared waters of the Mackenzie River Basin is maintained	Conserve and protect healthy ecosystems through strong and effective partnerships and collaborations
		Participate in established water co-management systems with Indigenous governments and organizations (IGOs), land and water boards, and other co-management partners	# and % of water licence applications that include water management recommendations	100% of water licence processes include water management recommendations	100% of water licence applications from Land and Water Boards included advice from ENR Provided recommendations on 124 water licence related reviews	100% of water licence processes include water management recommendations	ENR provides recommendations for 100% of water licence applications	All water licence processes include water management recommendations	Collaborate with water co-management partners to ensure resource development provides benefits to Northerners and maintains the quality and quantity of NWT waters
		Support a balanced approach to water management and economic development	# and % of environmental assessments with water management recommendations accepted by land and water board	100% of environmental assessments include water management recommendations accepted by land and water board	100%. ENR provided advice during two EA processes related to the Pine Point mine EA in the NWT and the Suncor expansion in Alberta.	100% of environmental assessments include water management recommendations accepted by land and water board	ENR participates in 100% of environmental assessments and provides water management recommendations	Development projects have an appropriate degree of oversight to prevent significant adverse impacts to water, the environment and residents of the NWT	Resource development provides benefits to Northerners and maintains the quality and quantity of NWT waters



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Environment and Natural Resources**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Train and hire local monitors to assist in implementing the NWT-wide Community Based Water Monitoring Program	# of new trained community monitors by community and region	15 newly trained monitors	13 new monitors from 20 communities. Progress is less than the target in 2021-2022 as a CBM workshop could not take place due to COVID-19.	Trained monitors in 20 communities	One trained monitor in each participating community. Continue to support the Akaitcho Aboriginal Aquatic Resource & Oceans Management (AAROM) Program.	Build community capacity to conduct water monitoring	Employment opportunities and capacity building in communities
		Support Ministerial decision-making on Type 'A' water licences and Type 'B' water licences, where a public hearing is held	# of Type 'A' and Type 'B' water licences approved by the Minister of ENR within 45 days	100% of all Board recommendations approved within 45 days	100% of all Board recommendations were approved within 45 days (4 water licences approved within 45 days)	100% of all Board recommendations approved within 45 days	100% of all Board recommendations approved within 45 days	Water Type 'A' and Type 'B' water licences approved by the Minister of ENR are approved in a timely and efficient manner	Ministerial decision-making balances the need for sustainable development while maintaining the quality and quantity of NWT waters
		Estimate and recommend security associated with water licences and manage security deposits required under water licences	# and % of security estimates provided to land and water boards for consideration	No target defined	16 RECLAIM estimates submitted in total and 100% of new or amended water licences had security estimated prepared and submitted to the land and water boards.	100% of new or amended water licences have security estimates prepared	100% of new or amended water licences have security estimates prepared	All required security estimates are provided to land and water boards and adequate securities are held	Ensure environmental liabilities are fully identified and securities held are appropriate and accurately set
			% of security set in water licences held in an acceptable form	ENR holds 100% of security set in water licences in an acceptable form	ENR holds 100% of security set in water licences in an acceptable form	ENR holds 100% of security set in water licences in an acceptable form	ENR holds 100% of security set in water licences in an acceptable form	All required security estimates are provided to land and water boards and adequate securities are held	Ensure environmental liabilities are fully identified and securities held are appropriate and accurately set
		Manage and deliver water monitoring, climate and snow survey programs, including the Community Based Monitoring program, and make water data available to the public	# and % of open reports or data summary reports produced or published	2 open reports or data summary reports produced or published (community-based monitoring plain language report, snow survey open report)	3 open reports or data summary reports prepared (snow survey report, water quantity report, community based monitoring report; maintaining open access water quality databases and released two peer reviewed scientific papers.)	3 open report or data summary report produced or published Maintain a publicly available database (i.e. Mackenzie DataStream) and one internal environmental database (i.e. Lodestar)	3 open reports or data summary reports produced or published Maintain a publicly available database (i.e. Mackenzie DataStream) and one internal environmental database "(i.e. Lodestar)"	Conduct adaptive research and monitoring of ecosystems, including water by working with partners to address NWT research priorities	Relevant and timely water data is available and used to inform management decisions



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Environment and Natural Resources**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Wildlife and Fish	Core Business	Complete and implement wildlife management plans, including caribou range plans and species at risk recovery strategies, as required	# of boreal caribou range plan completed or in progress	Implement Wek'èezhì Boreal Caribou Interim Range Plan implemented 1 boreal caribou range plan complete 3 boreal caribou range plans in progress 1 boreal caribou range plan initiated	Wek'èezhì Boreal Caribou Interim Range Plan implemented 2 boreal caribou range plans in progress 2 boreal caribou range plans initiated 1 boreal caribou range plan deferred, per renewable resources board request	Wek'èezhì Boreal Caribou Interim Range Plan replaced with final plan. 5 boreal caribou range plans complete by March 2023	Implementation of completed range plans.	Minimum 65% of boreal caribou critical habitat is maintained	Manage the impacts of human activities or other natural impacts to the environment
			# and % of ENR-led actions within species at risk management plans and recovery strategies implemented	95% of resourced ENR-led actions completed or in progress	99% of resourced ENR-led actions completed or in progress.	100% of resourced ENR-led actions completed or in progress	100% of resourced ENR-led actions completed or in progress	All resourced ENR-led actions completed or in progress	Manage the impacts of human activities or other natural impacts to the environment
		Participate in the co-management system, and maintain and establish partnerships that support the responsible stewardship of the wildlife	# and % of renewable resources board recommendations considered or implemented	100% of renewable resources board recommendations responded to or implemented	100% of renewable resources board recommendations responded to or implemented	100% of renewable resources board recommendations responded to or implemented	100% of renewable resources board recommendations responded to or implemented	ENR considers and/or implements all recommendations put forward by renewable resources boards	Collaborate with water co-management partners to ensure wildlife and wildlife habitat are maintained or improved
		Support the traditional economy, outfitting, wildlife tourism and wildlife-based television productions	# of wildlife viewing permits issued annually	5 wildlife viewing permits issued	4 wildlife viewing permits issued (television and film productions)	1 wildlife viewing permit issued	1 wildlife viewing permit issued	ENR supports sustainable land-based economies, such as wildlife tourism and wildlife-based television productions	A thriving, resilient and sustainable Indigenous/ traditional economy while encouraging the wise use of natural resources
			# of wildlife-based television productions authorized annually	1 wildlife-based TV production authorized	4 wildlife viewing permits issued to television or film productions	1 wildlife-based TV production authorized	1 wildlife-based TV production authorized	ENR supports sustainable land-based economies, such as wildlife tourism and wildlife-based television productions	A thriving, resilient and sustainable Indigenous/ traditional economy while encouraging the wise use of natural resources
			# of outfitter licenses issued	20 licences	22 licences issued in 2021	20 licences	20 licences	ENR supports sustainable land-based economies, such as wildlife tourism and wildlife-based television productions	A thriving, resilient and sustainable Indigenous/ traditional economy while encouraging the wise use of natural resources
		Ensure impacts of development on wildlife and wildlife habitat are minimized	# of environmental assessment and regulatory processes where wildlife input and advice are provided by type and region	Input or advice provided on 90% of environmental assessments and regulatory processes with wildlife-related issues	ENR provided wildlife input into 31 (91%) regulatory process submissions and 2 environmental assessment reviews.	Input or advice provided on 90% of environmental assessments and regulatory processes with wildlife-related issues	Input or advice provided on 90% of environmental assessments and regulatory processes with wildlife-related issues	Impacts of development are identified and minimized	Regulatory and impact assessment roles support a balanced approach to development



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Environment and Natural Resources**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
			# of Wildlife Management and Monitoring Plans (WMMPs) approved annually	Review and make decisions on 100% of submitted WMMPs	2 wildlife management and monitoring plans reviewed (100%)	Review and make decisions on 100% of submitted WMMPs	Review and make decisions on 100% of submitted WMMPs	Impacts of development are identified and minimized	Prevent environmental harm through proactive planning and leadership
		Monitor wildlife habitat and health, biodiversity and invasive species to maintain integrity and biological diversity of wildlife and natural ecosystems	# of targeted surveillance programs for diseases and contaminants of major concern by type	5 wildlife health surveillance programs	5 wildlife health surveillance programs	6 wildlife health surveillance programs	6 wildlife health surveillance programs	Conduct adaptive research and monitoring of ecosystems, including wildlife	Adaptive research of wildlife and ecosystems prevents harm to ecosystems and the environment



APPENDIX B: Environment and Natural Resources

EMPLOYEES BY AFFIRMATIVE ACTION STATUS

2019-20					2020-21	2021-22	2022-23	
Employees								
Yellowknife (HQ)	143	155	157	165				
Regional centres	128	131	127	125				
Other communities	55	57	59	63				
Total employees					326	343	343	353
Affirmative action statistics								
Yellowknife (HQ):								
P1: Indigenous	21	24	26	29	15%	15%	17%	18%
P2+: All other priorities	31	30	31	32	22%	19%	20%	19%
No priority	91	101	100	104	64%	65%	64%	63%
Regional centres:								
P1: Indigenous	80	79	69	69	63%	60%	54%	55%
P2+: All other priorities	6	7	8	10	5%	5%	6%	8%
No priority	42	45	50	46	33%	34%	39%	37%
Other communities:								
P1: Indigenous	42	42	47	51	76%	74%	80%	81%
P2+: All other priorities	3	4	2	2	5%	7%	3%	3%
No priority	10	11	10	10	18%	19%	17%	16%
Totals:								
P1: Indigenous	143	145	142	149	44%	42%	41%	42%
P2+: All other priorities	40	41	41	44	12%	12%	12%	12%
No priority	143	157	160	160	44%	46%	47%	45%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



**APPENDIX B: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
EMPLOYEES BY GENDER**

	2019-20	2020-21	2021-22	2022-23
Employees				
Yellowknife (HQ)	143	155	157	165
Regional centres	128	131	127	125
Other communities	55	57	59	63
Total employees	326	343	343	353
Breakdown by gender				
Yellowknife (HQ):				
Women	89	95	102	104
Men	54	60	55	61
Women	62%	61%	65%	63%
Men	38%	39%	35%	37%
Regional centres:				
Women	44	44	40	41
Men	84	87	87	84
Women	34%	34%	31%	33%
Men	66%	66%	69%	67%
Other communities:				
Women	7	8	9	10
Men	48	49	50	53
Women	13%	14%	15%	16%
Men	87%	86%	85%	84%
Totals:				
Women	140	147	151	155
Men	186	196	192	198
Women	43%	43%	44%	44%
Men	57%	57%	56%	56%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES SENIOR MANAGER EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2019-20	2020-21	2021-22	2022-23		2019-20	2020-21	2021-22	2022-23
Employees									
Yellowknife (HQ)	8	8	9	10					
Regional centres	6	6	6	6					
Other communities	-	-	-	-					
Total employees	14	14	15	16					
Affirmative action statistics									
Yellowknife (HQ):									
P1: Indigenous	-	-	2	2		0%	0%	22%	20%
P2+: All other priorities	3	3	3	4		38%	38%	33%	40%
No priority	5	5	4	4		63%	63%	44%	40%
Regional centres:									
P1: Indigenous	1	2	2	2		17%	33%	33%	33%
P2+: All other priorities	1	1	1	1		17%	17%	17%	17%
No priority	4	3	3	3		67%	50%	50%	50%
Other communities:									
P1: Indigenous	-	-	-	-		-	-	-	-
P2+: All other priorities	-	-	-	-		-	-	-	-
No priority	-	-	-	-		-	-	-	-
Totals:									
P1: Indigenous	1	2	4	4		7%	14%	27%	25%
P2+: All other priorities	4	4	4	5		29%	29%	27%	31%
No priority	9	8	7	7		64%	57%	47%	44%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Environment and Natural Resources

EMPLOYEES BY NON-TRADITIONAL INCUMBENTS

	2019-20	2020-21	2021-22	2022-23
Employees				
Yellowknife (HQ)	143	155	157	165
Regional centres	128	131	127	125
Other communities	55	57	59	63
Total employees	326	343	343	353
Non-traditional occupation statistics				
Yellowknife (HQ):				
Quantity	3	3	2	3
Percentage	2%	2%	1%	2%
Regional centres:				
Quantity	56	37	33	35
Percentage	44%	28%	26%	28%
Other communities:				
Quantity	48	48	51	54
Percentage	87%	84%	86%	86%
Totals:				
Quantity	107	88	86	92
Percentage	33%	26%	25%	26%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

ACTIVE POSITIONS BY UNION CODE

	2019-20	2020-21	2021-22	2022-23 ¹		2019-20	2020-21	2021-22	2022-23 ¹
Active positions									
Yellowknife (HQ)	164	170	185	185					
Regional centres	174	181	182	183					
Other communities	76	81	81	81					
Total staffed	414	432	448	449					
Positions by union code									
Yellowknife (HQ):									
Deputy head	1	1	1	1	1%	1%	1%	1%	1%
Senior manager	8	8	8	8	5%	5%	4%	4%	4%
Excluded	8	8	7	7	5%	5%	4%	4%	4%
Union	147	153	169	169	90%	90%	91%	91%	91%
Regional centres:									
Deputy head	-	-	-	-	0%	0%	0%	0%	0%
Senior manager	6	6	6	6	3%	3%	3%	3%	3%
Excluded	2	2	2	2	1%	1%	1%	1%	1%
Union	166	173	174	175	95%	96%	96%	96%	96%
Other communities:									
Deputy head	-	-	-	-	-	-	-	-	-
Senior manager	-	-	-	-	-	-	-	-	-
Excluded	-	-	-	-	-	-	-	-	-
Union	76	81	81	81	-	-	-	-	-
Totals:									
Deputy head	1	1	1	1	0%	0%	0%	0%	0%
Senior manager	14	14	14	14	3%	3%	3%	3%	3%
Excluded	10	10	9	9	2%	2%	2%	2%	2%
Union	389	407	424	425	94%	94%	95%	95%	95%

¹ Note: The figures for the most recent fiscal year **do not** include position restatements in order to match the printed main estimates document for that year and so will not match position charts in the body of the update.



APPENDIX B: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES INDIGENOUS EMPLOYMENT TARGETS

	2019-20	2020-21	2021-22	2022-23	2022-23
Staffed Positions					Indigenous Aboriginal Employee Target
All filled positions	326	343	343	353	353
Indigenous employees	143	145	142	149	
Indigenous employees (%)	44%	42%	41%	42%	
Indigenous employee target (#)			142		149
Indigenous employee target (%)			41%		42%
Indigenous Aboriginal employee targets and statistics (#)					Indigenous Aboriginal Targets by job classification
Senior Management					
Total employees	14	14	15	16	16
Indigenous employees (#)	1	2	4	4	
Indigenous employees (%)	7%	14%	27%	25%	
Indigenous employee target (#)			4		4
Indigenous employee target (%)			27%		25%
Middle Management					
Total employees	30	36	36	33	33
Indigenous employees (#)	13	14	14	14	
Indigenous employees (%)	43%	39%	39%	42%	
Indigenous employee target (#)			15		14
Indigenous employee target (%)			42%		42%
Positions Requiring University Equivalency					
Total employees	123	136	129	137	137
Indigenous employees (#)	17	21	16	17	
Indigenous employees (%)	14%	15%	12%	12%	
Indigenous employee target (#)			21		17
Indigenous employee target (%)			16%		12%
Positions Requiring College/Trades Equivalency					
Total employees	85	90	94	94	94
Indigenous employees (#)	53	55	57	58	
Indigenous employees (%)	62%	61%	61%	62%	
Indigenous employee target (#)			58		58
Indigenous employee target (%)			62%		62%
Positions Requiring High School Equivalency or No Formal Education					
Total employees	74	67	69	73	73
Indigenous employees (#)	59	53	51	56	
Indigenous employees (%)	80%	79%	74%	77%	
Indigenous employee target (#)			63		56
Indigenous employee target (%)			91%		77%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX C: Environment and Natural Resources

DEPARTMENTAL RESOURCE SUMMARY

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Revenue				
Transfer payments	8,095	7,213	6,806	3,650
Non-renewable resource revenue	55	55	55	55
General revenue	1,309	1,059	735	735
Revenue total	9,459	8,327	7,596	4,440
Operations expense				
Compensation and benefits	43,698	45,626	46,818	46,546
Grants, contributions, transfers	10,856	10,588	10,862	8,979
Amortization	3,878	3,573	3,759	3,759
Chargebacks	1,908	1,908	1,905	1,893
Computer hardware, software	138	221	225	225
Contract services	24,227	23,484	23,464	23,988
Controllable assets	794	608	591	591
Fees and payments	643	679	659	648
Materials and supplies	3,637	3,740	3,614	3,532
Purchased services	2,107	2,100	2,079	2,079
Travel	3,666	3,815	3,213	3,829
Utilities	1,533	1,532	1,534	1,584
Expense total	97,085	97,874	98,723	97,653



APPENDIX C: Environment and Natural Resources

DEPARTMENTAL HISTORICAL ACTUALS

	\$1,000s			
	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals (interim)
Revenue				
Transfer payments	4,445	7,501	6,989	7,125
Non-renewable resource revenue	55	16	32	15
General revenue	1,678	13,011	3,164	7,506
Revenue total	6,178	20,528	10,185	14,646
Operations expense				
Compensation and benefits	37,716	40,225	42,378	45,464
Grants, contributions, transfers	9,574	11,017	11,427	11,212
Amortization	3,506	3,386	3,451	3,489
Chargebacks	2,378	730	1,866	1,573
Computer hardware, software	568	327	628	331
Contract services	19,601	22,118	23,232	23,130
Controllable assets	1,039	1,105	867	505
Fees and payments	1,769	1,030	1,636	1,021
Interest	15	-	-	-
Loss on Sale of Asset	-	81	-	-
Materials and supplies	5,630	6,101	6,730	6,185
Purchased services	2,501	2,662	2,436	2,517
Travel	2,479	3,143	2,339	3,227
Utilities	1,419	2,033	1,837	2,711
Valuation allowances	18	19	20	70
Expense total	88,213	93,977	98,847	101,435



APPENDIX C: Environment and Natural Resources

DEPARTMENTAL REVISED ESTIMATES

	\$1,000s			
	2019-20 Revised Estimates	2020-21 Revised Estimates	2021-22 Revised Estimates	2022-23 Revised Estimates
Revenue				
Transfer payments	4,692	8,095	7,213	6,806
Non-renewable resource revenue	80	55	55	55
General revenue	1,897	721	1,152	735
Revenue total	6,669	8,871	8,420	7,596
Operations expense				
Compensation and benefits	42,175	44,913	45,881	47,005
Grants, contributions, transfers	8,700	11,238	11,867	11,037
Amortization	3,127	3,878	3,573	3,759
Chargebacks	1,881	1,908	1,908	1,905
Computer hardware, software	138	138	219	225
Contract services	21,333	28,265	24,510	24,305
Controllable assets	591	965	608	591
Fees and payments	641	683	703	725
Interest	-	-	3,671	-
Materials and supplies	3,831	3,637	2,106	3,773
Purchased services	2,046	2,107	3,625	2,146
Travel	4,219	3,666	1,532	3,251
Utilities	1,548	1,533	-	1,536
Expense total	90,230	102,931	100,203	100,258

Environment and Natural Resources

2023-24 Business Plan

Supporting Schedules

<u>Schedule</u>	<u>Description</u>
1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2023-24
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2023-24
5	Major Revenue Changes: 2022-23 Main Estimates to 2023-24 Business Plan
6	Restatements
7	Human Resources Reconciliation: 2022-23 Main Estimates to 2023-24 Business Plan
8	Position Listing Agreeing to the 2023-24 Business Plan

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2021-22 Actuals Restated	2022-23 Main Estimates Restated	2022-23 Revised Estimates	2023-24 Business Plan
Operations Expenses by Activity				
Corporate Management	14,864	14,984	14,999	14,827
Environmental Protection and Waste Management	4,441	4,333	4,644	4,333
Environmental Stewardship and Climate Change	14,999	14,270	14,649	12,011
Forest Management	40,752	39,096	39,926	40,187
Water Management and Monitoring	9,775	9,893	9,893	9,893
Wildlife and Fish	16,604	16,147	16,147	16,402
Total	101,435	98,723	100,258	97,653
Operations Expenses by Object				
Compensation and Benefits	45,464	46,818	47,005	46,546
Grants, Contributions and Transfers	11,212	10,862	11,037	8,979
Amortization	3,489	3,759	3,759	3,759
Chargebacks	1,573	1,905	1,905	1,893
Computer Hardware and Software	331	225	225	225
Contract Services	23,130	23,464	24,305	23,988
Controllable Assets	505	591	591	591
Fees and Payments	1,021	659	725	648
Materials and Supplies	6,185	3,614	3,773	3,532
Purchased Services	2,517	2,079	2,146	2,079
Travel	3,227	3,213	3,251	3,829
Utilities	2,711	1,534	1,536	1,584
Valuation Allowances	70	-	-	-
Total	101,435	98,723	100,258	97,653
Revenues	14,646	7,596	7,596	4,440
Infrastructure Expenditures	1,546	2,110	5,242	2,072

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

	2022-23 Main Estimates Restated	2023-24 Business Plan
Environment and Natural Resources		
Yellowknife Headquarters	133	128
Regional / Area Offices	152	156
Other Communities	85	88
	<u>370</u>	<u>372</u>

	2022-23 Main Estimates Restated	2023-24 Business Plan
Environment Fund		
Yellowknife Headquarters	7	7
Regional / Area Offices	-	-
Other Communities	-	-
	<u>7</u>	<u>7</u>

	2022-23 Main Estimates Restated	2023-24 Business Plan
Inuvialuit Water Board		
Yellowknife Headquarters	-	-
Regional / Area Offices	4	4
Other Communities	-	-
	<u>4</u>	<u>4</u>

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Corporate Management												
Corporate Costs	2,780	-	-	2,780	(12)	-	-	-	-	-	-	2,768
Directorate	2,418	-	-	2,418	-	-	-	-	-	-	-	2,418
Field Support Unit	713	-	-	713	-	-	-	-	-	-	-	713
Finance and Capital Planning	2,966	-	-	2,966	-	-	-	-	-	-	-	2,966
On The Land Unit	3,927	-	-	3,927	(160)	-	-	-	-	-	-	3,767
Policy, Legislation and Communications	2,180	-	-	2,180	-	-	-	-	15	-	-	2,195
	14,984	-	-	14,984	(172)	-	-	-	15	-	-	14,827
Environmental Protection and Waste Management												
Contaminated Sites	344	-	-	344	-	-	-	-	-	-	-	344
Environmental Protection	1,419	-	-	1,419	-	-	-	-	-	-	-	1,419
Program Management	490	-	-	490	-	-	-	-	-	-	-	490
Taiga Environmental Laboratory	2,080	-	-	2,080	-	-	-	-	-	-	-	2,080
	4,333	-	-	4,333	-	-	-	-	-	-	-	4,333
Environmental Stewardship and Climate Change												
Climate Change and Air Quality	3,673	-	-	3,673	-	-	-	-	-	-	-	3,673
Conservation Planning and Implementation	4,018	-	-	4,018	(2,259)	-	-	-	-	-	-	1,759
Cumulative Impact Monitoring Program	3,320	-	-	3,320	-	-	-	-	-	-	-	3,320
Environmental Assessment and Monitoring	2,712	-	-	2,712	-	-	-	-	-	-	-	2,712
Knowledge Agenda	237	-	-	237	-	-	-	-	-	-	-	237
Program Management	310	-	-	310	-	-	-	-	-	-	-	310
	14,270	-	-	14,270	(2,259)	-	-	-	-	-	-	12,011

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Forest Management												
Fire Operations Presuppression	11,956	-	-	11,956	-	881	-	-	-	-	-	12,837
Fire Operations Suppression	18,745	-	-	18,745	-	210	-	-	-	-	-	18,955
Forest Resources	3,295	-	-	3,295	-	-	-	-	-	-	-	3,295
Program Management	5,100	-	-	5,100	-	-	-	-	-	-	-	5,100
	39,096	-	-	39,096	-	1,091	-	-	-	-	-	40,187
Water Management and Monitoring												
Program Management	1,396	-	-	1,396	-	-	-	-	-	-	-	1,396
Water Partnerships and Agreements	3,438	-	-	3,438	-	-	-	-	-	-	-	3,438
Water Regulatory and Assessment	1,758	-	-	1,758	-	-	-	-	-	-	-	1,758
Water Research and Monitoring	3,301	-	-	3,301	-	-	-	-	-	-	-	3,301
	9,893	-	-	9,893	-	-	-	-	-	-	-	9,893
Wildlife and Fish												
Biodiversity Conservation	1,582	-	-	1,582	-	-	-	-	-	-	-	1,582
Field Operations	6,454	-	-	6,454	-	-	-	-	-	-	-	6,454
Habitat and Environmental	1,494	-	-	1,494	(885)	-	-	-	-	-	-	609
Wildlife Program Management	1,040	-	-	1,040	-	-	-	-	-	-	-	1,040
Wildlife Research and Management	5,577	-	-	5,577	(560)	-	-	-	1,700	-	-	6,717
	16,147	-	-	16,147	(1,445)	-	-	-	1,700	-	-	16,402
Department Total	98,723	-	-	98,723	(3,876)	1,091	-	-	1,715	-	-	97,653

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Depart-mental Transfers	Internal Transfers of Functions							
Corporate Management										
Corporate Costs										
Administer activities under the Section 11 Conservation Agreement for Boreal Caribou	1	-	-	(12)	-	-	-	-	-	-
On The Land Unit										
Sustainable Livelihoods Program	3	-	-	(110)	-	-	-	-	-	-
Flood Impacts-Enhancements to the Hunters and Trappers Disaster Compensation Program	4	-	-	(50)	-	-	-	-	-	-
Policy, Legislation and Communications										
French Language Communications and Services	5	-	-	-	-	-	-	15	-	-
Activity Subtotal		-	-	(172)	-	-	-	15	-	-
Environmental Stewardship and Climate Change										
Conservation Planning and Implementation										
Administer Activities under the Nature Fund Agreements	2	-	-	(2,259)	-	-	-	-	-	-
Activity Subtotal		-	-	(2,259)	-	-	-	-	-	-
Forest Management										
Fire Operations Presuppression										
Forest Management Personnel	6	-	-	-	881	-	-	-	-	-
Fire Operations Suppression										
Forest Management Personnel	6	-	-	-	210	-	-	-	-	-
Activity Subtotal		-	-	-	1,091	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Depart-mental Transfers	Internal Transfers of Functions							
Wildlife and Fish										
Habitat and Environmental Assessment										
Administer activities under the Section 11 Conservation Agreement for Boreal Caribou	1	-	-	(885)	-	-	-	-	-	-
Wildlife Research and Management										
Conservation and Recovery of the Bathurst and Bluenose-East Barren-ground Caribou	7	-	-	(560)	-	-	-	-	-	-
Barren-Ground Caribou Calving Survey	8	-	-	-	-	-	-	1,700	-	-
Activity Subtotal		-	-	(1,445)	-	-	-	1,700	-	-
Department Total		-	-	(3,876)	1,091	-	-	1,715	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Corporate Management													
Finance and Capital Planning													
Inuvialuit Water Board		924	-	-	924	-	-	-	-	-	-	-	924
On The Land Unit													
Disaster Compensation	4	275	-	-	275	(50)	-	-	-	-	-	-	225
Fur Price Program		605	-	-	605	-	-	-	-	-	-	-	605
Harvesters Support Program		1,381	-	-	1,381	-	-	-	-	-	-	-	1,381
Sustainable Livelihoods		110	-	-	110	(110)	-	-	-	-	-	-	-
Take A Kid Trapping		125	-	-	125	-	-	-	-	-	-	-	125
Traditional Knowledge		65	-	-	65	-	-	-	-	-	-	-	65
Activity Subtotal		3,485	-	-	3,485	(160)	-	-	-	-	-	-	3,325
Environmental Stewardship and Climate Change													
Climate Change and Air Quality													
Adaptation Plan		25	-	-	25	-	-	-	-	-	-	-	25
Climate Change Community Adaptation		353	-	-	353	-	-	-	-	-	-	-	353
Conservation Planning and Implementation													
Conservation Planning		415	-	-	415	-	-	-	-	-	-	-	415
Nature Fund Protected Areas	2	1,688	-	-	1,688	(1,688)	-	-	-	-	-	-	-
Cumulative Impact Monitoring Program													
Cumulative Impact Monitoring Program		1,751	-	-	1,751	-	-	-	-	-	-	-	1,751
Environmental Assessment and Monitoring													
Interim Resource Management Assistance Program Agreement		1,655	-	-	1,655	-	-	-	-	-	-	-	1,655
Activity Subtotal		5,887	-	-	5,887	(1,688)	-	-	-	-	-	-	4,199

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Forest Management													
Fire Operations Presuppression													
Fire Damage Compensation		100	-	-	100	-	-	-	-	-	-	-	100
Modelling and Remote Sensing		65	-	-	65	-	-	-	-	-	-	-	65
Wildfire Risk Management Plans		75	-	-	75	-	-	-	-	-	-	-	75
Forest Resources													
Industry Development		50	-	-	50	-	-	-	-	-	-	-	50
Program Management													
Wildfire Research Support		25	-	-	25	-	-	-	-	-	-	-	25
Activity Subtotal		315	-	-	315	-	-	-	-	-	-	-	315
Water Management and Monitoring													
Water Partnerships and Agreements													
Mackenzie River Basin Board		40	-	-	40	-	-	-	-	-	-	-	40
Transboundary Waters		185	-	-	185	-	-	-	-	-	-	-	185
Water Strategy Action Plan		250	-	-	250	-	-	-	-	-	-	-	250
Water Regulatory and Assessment													
Water Regulatory		100	-	-	100	-	-	-	-	-	-	-	100
Water Research and Monitoring													
Water Research and Monitoring		120	-	-	120	-	-	-	-	-	-	-	120
Activity Subtotal		695	-	-	695	-	-	-	-	-	-	-	695

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Wildlife and Fish													
Biodiversity Conservation													
Stewardship Program		210	-	-	210	-	-	-	-	-	-	-	210
Field Operations													
Habitat and Environmental Assessment													
Monitoring and Range Planning	1	76	-	-	76	(35)	-	-	-	-	-	-	41
Wildlife Program Management													
Disease Contaminants		16	-	-	16	-	-	-	-	-	-	-	16
Wildlife Management Boards		78	-	-	78	-	-	-	-	-	-	-	78
Wildlife Research and Management													
Caribou Monitoring		100	-	-	100	-	-	-	-	-	-	-	100
Activity Subtotal		480	-	-	480	(35)	-	-	-	-	-	-	445
Department Total		10,862	-	-	10,862	(1,883)	-	-	-	-	-	-	8,979

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Business Plan	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Departmental Transfers	Internal Transfers of Functions					
TRANSFER PAYMENTS									
	1, 2								The Agreements for Section 11 Boreal Caribou Conservation and the Nature Fund expires in 2023-24
Federal Cost-shared		6,806	-	-	6,806	3,650	(3,156)	(46.4)	
		6,806	-	-	6,806	3,650	(3,156)	(46.4)	
NON-RENEWABLE RESOURCE REVENUE									
Licenses, Rental and Other Fees		55	-	-	55	55	-	0.0	
		55	-	-	55	55	-	0.0	
GENERAL REVENUES									
Regulatory Revenue									
Environment Fund Net Revenue		(714)	-	-	(714)	(714)	-	0.0	
Fees for Water and Soil Analysis		712	-	-	712	712	-		
Hunting and Fishing Licences		700	-	-	700	700	-		
Timber Permits and Licences		5	-	-	5	5	-		
Service and Miscellaneous									
Service Recoveries - Administration		32	-	-	32	32	-	0.0	
		735	-	-	735	735	-	0.0	
Total Revenue		7,596	-	-	7,596	4,440	(3,156)	(41.5)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Revised Estimates
<u>OPERATIONS EXPENSES</u>							
Corporate Management							
		None					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			14,864	14,984	14,999
		Activity Total, Restated			14,864	14,984	14,999
Environmental Protection and Waste Management							
		None					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			4,441	4,333	4,644
		Activity Total, Restated			4,441	4,333	4,644
Environmental Stewardship and Climate Change							
		None					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			14,999	14,270	14,649
		Activity Total, Restated			14,999	14,270	14,649
Forest Management							
		None					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			40,752	39,096	39,926
		Activity Total, Restated			40,752	39,096	39,926
Water Management and Monitoring							
		None					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			9,775	9,893	9,893
		Activity Total, Restated			9,775	9,893	9,893

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Revised Estimates
Wildlife and Fish							
		None					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			16,604	16,147	16,147
		Activity Total, Restated			16,604	16,147	16,147
		Department Total, Restated			101,435	98,723	100,258
		Departmental Net Impact of Restatements			-	-	-

REVENUES

TRANSFER PAYMENTS

Federal Cost-shared

None

Capital Transfers

None

NON-RENEWABLE RESOURCE REVENUES

Licenses, Rentals and Other Fees

None

Minerals, Oil and Gas Royalties

None

Quarry Fees

None

GENERAL REVENUES

Revolving Funds Net Revenue

None

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Revised Estimates
Regulatory Revenue							
	None						
Investment Income							
	None						
Lease							
	None						
Program							
	None						
Grants in Kind							
	None						
Service and Miscellaneous							
	None						
Total Restatements					-	-	-
Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					14,646	7,596	7,596
Department Total, Restated					14,646	7,596	7,596

ACTIVE POSITIONS (Restatements are only applicable for the 2022-23 Main Estimates column)

Corporate Management

	None						
Total Restatements						-	
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)						45	
Activity Total, Restated						45	

Environmental Protection and Waste Management

	None						
Total Restatements						-	
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)						23	
Activity Total, Restated						23	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Revised Estimates
Environmental Stewardship and Climate Change							
	None						
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				39	
		Activity Total, Restated				39	
Forest Management							
	None						
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				151	
		Activity Total, Restated				151	
Water Management and Monitoring							
	None						
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				37	
		Activity Total, Restated				37	
Wildlife and Fish							
	None						
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				75	
		Activity Total, Restated				75	
		Department Total, Restated				370	
		Departmental Net Impact of Restatements				-	

SCHEDULE 7
Human Resources Reconciliation

							REGION / AREA							
	Ref #	Activity	Community	Full-time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tẖchq̱	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
2022-23 Main Estimates							133	27	7	89	53	24	37	370
Inter-Departmental Transfers														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Internal Transfers of Functions														
Fire Technician	9	Forest Management	Fort Simpson	0.30	S	R	-	-	-	-	(1)	-	-	(1)
Fire Technician	9	Forest Management	Fort Liard	0.30	S	O	-	-	-	-	1	-	-	1
							-	-	-	-	-	-	-	-
2022-23 Main Estimates, Restated							133	27	7	89	53	24	37	370
Sunsets														
Range Planning Biologist	1	Wildlife and Fish	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Range Planning Biologist	1	Wildlife and Fish	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Range Planning Biologist	1	Wildlife and Fish	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Administrative Coordinator	1	Wildlife and Fish	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Renewable Resource Officer II	2	Environmental Stewardship and Climate Change	Fort Good Hope	1	FT	O	-	-	-	-	-	(1)	-	(1)
Renewable Resource Officer II	2	Environmental Stewardship and Climate Change	Lutselk'e	1	FT	O	-	(1)	-	-	-	-	-	(1)
Renewable Resource Officer II	2	Environmental Stewardship and Climate Change	Behchokö	1	FT	O	-	-	(1)	-	-	-	-	(1)
Special Projects Financial Coordinator	2	Environmental Stewardship and Climate Change	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
							(5)	(1)	(1)	-	-	(1)	-	(8)
Other Adjustments														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-

SCHEDULE 7
Human Resources Reconciliation

							REGION / AREA							
Ref #	Activity	Community	Full-time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
Forced Growth														
6	Fire Technician	Forest Management	Łutselk'e	0.29	S	O	-	1	-	-	-	-	1	
6	Wildland Fire Crew Leader	Forest Management	Dettah	0.29	S	O	-	1	-	-	-	-	1	
6	Wildland Fire Crew Member	Forest Management	Dettah	0.27	S	O	-	1	-	-	-	-	1	
6	Wildland Fire Crew Member	Forest Management	Dettah	0.27	S	O	-	1	-	-	-	-	1	
6	Wildland Fire Crew Member	Forest Management	Dettah	0.27	S	O	-	1	-	-	-	-	1	
6	Wildfire Training Technician	Forest Management	Fort Smith	0.29	S	R	-	-	-	1	-	-	1	
6	Wildland Fire Crew Leader	Forest Management	Inuvik	0.29	S	R	-	-	-	-	-	1	1	
6	Wildland Fire Crew Member	Forest Management	Inuvik	0.27	S	R	-	-	-	-	-	1	1	
6	Wildland Fire Crew Member	Forest Management	Inuvik	0.27	S	R	-	-	-	-	-	1	1	
6	Wildland Fire Crew Member	Forest Management	Inuvik	0.27	S	R	-	-	-	-	-	1	1	
							-	5	-	1	-	-	4	10
Initiatives														
None							-	-	-	-	-	-	-	
							-	-	-	-	-	-	-	
Budget Reallocations														
None							-	-	-	-	-	-	-	
							-	-	-	-	-	-	-	
Reductions														
None							-	-	-	-	-	-	-	
							-	-	-	-	-	-	-	
Increase (Decrease)							(5)	4	(1)	1	-	(1)	4	2
Total, 2023-24 Business Plan							128	31	6	90	53	23	41	372
Environment Fund														
2022-23 Main Estimates							7	-	-	-	-	-	7	
Inter-Departmental Transfers														
None							-	-	-	-	-	-	-	
							-	-	-	-	-	-	-	

SCHEDULE 7
Human Resources Reconciliation

						REGION / AREA								
Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
Internal Transfers of Functions														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
2022-23 Main Estimates, Restated						7	-	-	-	-	-	-	7	
Sunsets														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Other Adjustments														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Forced Growth														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Initiatives														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Budget Reallocations														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Reductions														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Increase (Decrease)						-	-	-	-	-	-	-	-	
Total, 2023-24 Business Plan						7	-	-	-	-	-	-	7	
Inuvialuit Water Board														
2022-23 Main Estimates						-	-	-	-	-	-	4	4	

SCHEDULE 7
Human Resources Reconciliation

						REGION / AREA								
Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
Inter-Departmental Transfers														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Internal Transfers of Functions														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
2022-23 Main Estimates, Restated						-	-	-	-	-	-	4	4	
Sunsets														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Other Adjustments														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Forced Growth														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Initiatives														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Budget Reallocations														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Reductions														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Increase (Decrease)						-	-	-	-	-	-	-	-	
Total, 2023-24 Business Plan						-	-	-	-	-	-	4	4	

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Corporate Management														
Deputy Minister		Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1
ADM Operations		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
ADM Env. & Climate Change		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Administrative Coord		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Secretary to the ADM		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Field Support		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Compliance Coordinator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Safety and Training Coordinator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Traditional Knowledge Coordinator		Hay River Reserve	UNW	1	FT	O	-	-	-	1	-	-	-	1
Indigenous Community Coordinator		Hay River Reserve	UNW	1	FT	O	-	-	-	1	-	-	-	1
Education and Outreach Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Education and Outreach Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sustainable Livelihoods Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Traditional Economy Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director Finance and Capital Planning		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Financial Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Budget Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Plan & Bud Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Corporate Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Corporate Services Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Reg. Sr. Corporate Serv. Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Administrative Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Reg. Sr. Corporate Serv. Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Reg. Sr. Corporate Serv. Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Administrative Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Reg. Sr. Corporate Serv. Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Reg. Sr. Corporate Serv. Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Director's Secretary		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director Policy Leg & Comm		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr Policy and Strategic Plng		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr Legislation & Legal Affairs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Advisor Legislation & Legal		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Advisor Aboriginal Rel'ns		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Advisor Leg and Legal Affairs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Public Affairs & Comm		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Communications Planning Spec.		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Communications Planning Coord		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Regional Superintendent		Fort Smith	SRM	1	FT	R	-	-	-	1	-	-	-	1
Regional Superintendent		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
		Norman Wells												
Regional Superintendent		Wells	SRM	1	FT	R	-	-	-	-	-	1	-	1
Regional Superintendent		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Regional Superintendent		Fort Simpson	SRM	1	FT	R	-	-	-	-	1	-	-	1
							28	2	-	8	2	2	3	45
Environmental Protection and Waste Management														
Director Env Protection & WM		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Divisional Office Manager		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr Environmental Protection		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
EP Advisor Regulatory & Scien		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Hazardous Substance Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Hazardous Waste Mgt Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
EP Advisor Regulatory & Scien		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Contaminated Sites Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Contaminated Sites Project Mgr		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Taiga Environment Lab		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Office Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Laboratory Technologist II		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Laboratory Technologist II		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Laboratory Technologist II		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Laboratory Technologist II		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Laboratory Technologist I		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Laboratory Technologist I		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Laboratory Technologist I		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Chemist Quality Assurance		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Chemist Laboratory Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Reg. Env. Coordinator		Hay River Norman	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Wildlife And Enviro		Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Reg. Env. Coordinator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
							20	-	-	1	-	1	1	23
Environmental Stewardship and Climate Change														
Air Quality Programs Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Air Quality Technologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr Climate Change & Air Qual		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Climate Program Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Climate Program Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Climate Chge Adapt Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Climate Chge Adapt Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Climate Change Tech Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Sr Climate Change Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Climate Chge														
Adapt&Outreach		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Climate Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environmental Reg. Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr Environ Impact Assessment		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environmental Assmt Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environmental Assmt Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Program Coord. Resource Mgt		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Dir Env Stewardship & CC		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Project Support Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Science Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Conservation Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Conservation Areas GIS Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Conservation Areas Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Conservation Areas Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Conservation Area Mgmt Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr Cumulative Impact Monitor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
SR Social Scientist CIM		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environ Monitoring Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environ Monitoring Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environ Monitoring Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environ Monitoring Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environment Mgmt Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
CIMP Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Program Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Coordinator Manager		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Wildlife&Environment		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
							33	-	-	-	1	-	1	35

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Forest Management														
Director Forest Management		Fort Smith	SRM	1	FT	R	-	-	-	1	-	-	-	1
Accounts Payable Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Research Asst / Admin. Asst.		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Forest Planning Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Fire Operations		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Forest Mgmt. Services		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Aviation Services		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Program & Sup Services		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Fire Management Geomatics		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Wildland Fire Admin Fin Office		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Telecomms Technologist II		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Telecomms Technologist III		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Telecomm Technologist II		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Telecomms Technologist II		Fort Smith	UNW	0.5	S	R	-	-	-	1	-	-	-	1
Training And Standards Coordinator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Wildfire Training Technician	6	Fort Smith	UNW	0.29	S	R	-	-	-	1	-	-	-	1
Territorial Facilities Manager		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Territorial Materials Mgmt Sup		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Information Tech. Specialist		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Supervisor Aviation Services		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Aviation Services Contracting Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Air Tanker Base Manager		Fort Smith	UNW	0.8	S	R	-	-	-	1	-	-	-	1
Natl Cert Air Attack Officer		Fort Smith	UNW	0.4	S	R	-	-	-	1	-	-	-	1
Natl Cert Air Attack Officer		Fort Smith	UNW	0.4	S	R	-	-	-	1	-	-	-	1
Natl Cert Air Attack Officer		Fort Smith	UNW	0.4	S	R	-	-	-	1	-	-	-	1
Air Attack Supervisor		Fort Smith	UNW	0.4	S	R	-	-	-	1	-	-	-	1
Wildfire Management Analyst		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Wildfire Risk Management														
Coord		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Materials Management Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Wildland Fire Prevention Coord		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Wildfire Scientist		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Forest Resources Technician		Hay River	UNW	0.5	S	O	-	-	-	1	-	-	-	1
Manager Forest Resources		Reserve	UNW	1	FT	O	-	-	-	1	-	-	-	1
Inventory Forester		Reserve	UNW	1	FT	O	-	-	-	1	-	-	-	1
Operations Forester		Reserve	UNW	1	FT	O	-	-	-	1	-	-	-	1
GIS Specialist		Reserve	UNW	1	FT	O	-	-	-	1	-	-	-	1
Ecosystem Forester		Reserve	UNW	1	FT	O	-	-	-	1	-	-	-	1
Industry Development Forester		Hay River												
Admin. Asst./Data Entry		Reserve	UNW	1	FT	O	-	-	-	1	-	-	-	1
Supvr		Reserve	UNW	0.4	PT	O	-	-	-	1	-	-	-	1
Materials Management Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager Operations		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Forest Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Forest Fire Management Clerk		Yellowknife	UNW	0.25	S	R	-	1	-	-	-	-	-	1
Wildland Fire Crew Leader	6	Yellowknife	UNW	0.29	S	R	-	1	-	-	-	-	-	1
Wildland Fire Crew Member	6	Yellowknife	UNW	0.27	S	R	-	1	-	-	-	-	-	1
Wildland Fire Crew Member	6	Yellowknife	UNW	0.27	S	R	-	1	-	-	-	-	-	1
Wildland Fire Crew Member	6	Yellowknife	UNW	0.27	S	R	-	1	-	-	-	-	-	1
Wildland Fire Crew Member	6	Yellowknife	UNW	0.27	S	R	-	1	-	-	-	-	-	1
Forest Administration Clerk	6	Yellowknife	UNW	0.37	S	R	-	1	-	-	-	-	-	1
Forest Fire Management Clerk		Yellowknife	UNW	0.25	S	R	-	1	-	-	-	-	-	1
Regional Fire Technician		Yellowknife	UNW	0.42	S	R	-	1	-	-	-	-	-	1
Forest Fire Management Clerk		Lutselk'e	UNW	0.19	S	O	-	1	-	-	-	-	-	1
Fire Technician	6	Lutselk'e	UNW	0.29	S	O	-	1	-	-	-	-	-	1
Wildland Fire Crew Leader	6	Dettah	UNW	0.29	S	O	-	1	-	-	-	-	-	1
Wildland Fire Crew Member	6	Dettah	UNW	0.27	S	O	-	1	-	-	-	-	-	1
Wildland Fire Crew Member	6	Dettah	UNW	0.27	S	O	-	1	-	-	-	-	-	1
Wildland Fire Crew Member	6	Dettah	UNW	0.27	S	O	-	1	-	-	-	-	-	1
Crew Coordinator		Behchoko	UNW	0.25	S	O	-	-	1	-	-	-	-	1
Storesperson		Behchoko	UNW	0.25	S	O	-	-	1	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Forest Fire Management Clerk		Behchoko	UNW	0.25	S	O	-	-	1	-	-	-	-	1
Forest Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Seasonal Warehouse Person		Fort Smith	UNW	0.45	S	R	-	-	-	1	-	-	-	1
Forest Fire Management Clerk		Fort Smith	UNW	0.45	S	R	-	-	-	1	-	-	-	1
Forest Fire Management Clerk		Fort Smith	UNW	0.45	S	R	-	-	-	1	-	-	-	1
Forest Administration Clerk		Fort Smith	UNW	0.45	S	R	-	-	-	1	-	-	-	1
Manager Forests		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Material Management Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Material Management Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Seasonal Warehouse Person		Hay River	UNW	0.4	S	R	-	-	-	1	-	-	-	1
Forest Fire Management Clerk		Hay River	UNW	0.29	S	R	-	-	-	1	-	-	-	1
Forest Fire Management Clerk		Hay River	UNW	0.29	S	R	-	-	-	1	-	-	-	1
Forest Fire Management Clerk		Fort Resolution	UNW	0.29	S	O	-	-	-	1	-	-	-	1
Crew Coordinator		Fort Resolution	UNW	0.29	S	O	-	-	-	1	-	-	-	1
Wildland Fire Crew Leader		Fort Resolution	UNW	0.29	S	O	-	-	-	1	-	-	-	1
Wildland Fire Crew Member		Fort Resolution	UNW	0.29	S	O	-	-	-	1	-	-	-	1
Wildland Fire Crew Member		Fort Resolution	UNW	0.29	S	O	-	-	-	1	-	-	-	1
Wildland Fire Crew Member		Fort Resolution	UNW	0.29	S	O	-	-	-	1	-	-	-	1
Wildland Fire Crew Member		Fort Resolution	UNW	0.29	S	O	-	-	-	1	-	-	-	1
Wildland Fire Crew Leader		Fort Resolution	UNW	0.29	S	O	-	-	-	1	-	-	-	1
Wildland Fire Crew Member		Fort Resolution	UNW	0.29	S	O	-	-	-	1	-	-	-	1
Wildland Fire Crew Member		Fort Resolution	UNW	0.29	S	O	-	-	-	1	-	-	-	1
Regional Fire Technician		Fort Smith	UNW	0.42	S	R	-	-	-	1	-	-	-	1
GIS Technician		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Forest Fire Management Clerk		Fort Providence	UNW	0.31	S	O	-	-	-	1	-	-	-	1
Regional Fire Technician		Hay River	UNW	0.42	S	R	-	-	-	1	-	-	-	1
Regional Fire Technician		Fort Providence	UNW	0.35	S	O	-	-	-	1	-	-	-	1
Towerperson		Enterprise	UNW	0.21	S	O	-	-	-	1	-	-	-	1
Materials Mgmt Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager Forests		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Forest Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Forest Administration Clerk	6	Inuvik	UNW	0.37	S	R	-	-	-	-	-	-	1	1
Forest Fire Management Clerk		Inuvik	UNW	0.28	S	R	-	-	-	-	-	-	1	1
Forest Fire Management Clerk		Inuvik	UNW	0.29	S	R	-	-	-	-	-	-	1	1
Seasonal Warehouse Person		Inuvik	UNW	0.29	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Leader	6	Inuvik	UNW	0.29	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	6	Inuvik	UNW	0.27	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	6	Inuvik	UNW	0.27	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	6	Inuvik	UNW	0.27	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	6	Inuvik	UNW	0.29	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	6	Inuvik	UNW	0.24	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Leader	6	Inuvik	UNW	0.29	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	6	Inuvik	UNW	0.27	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	6	Inuvik	UNW	0.27	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	6	Inuvik	UNW	0.27	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Leader	6	McPherson	UNW	0.29	S	O	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	6	McPherson	UNW	0.27	S	O	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	6	McPherson	UNW	0.27	S	O	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	6	McPherson	UNW	0.27	S	O	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	6	McPherson	UNW	0.27	S	O	-	-	-	-	-	-	1	1
Regional Fire Technician	6	McPherson	UNW	0.42	S	O	-	-	-	-	-	-	1	1
Storesperson		Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Forest Administration Clerk		Wells	UNW	0.4	S	R	-	-	-	-	-	1	-	1
Forest Fire Management Clerk		Norman Wells	UNW	0.35	S	R	-	-	-	-	-	1	-	1
Regional Fire Technician		Wells	UNW	0.42	S	R	-	-	-	-	-	1	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Forest Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Manager Forests		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Wildland Fire Crew Leader	6	Norman Wells	UNW	0.29	S	R	-	-	-	-	-	1	-	1
Wildland Fire Crew Member	6	Norman Wells	UNW	0.27	S	R	-	-	-	-	-	1	-	1
Wildland Fire Crew Member	6	Norman Wells	UNW	0.27	S	R	-	-	-	-	-	1	-	1
Wildland Fire Crew Member	6	Norman Wells	UNW	0.27	S	R	-	-	-	-	-	1	-	1
Storesperson		Norman Wells	UNW	0.25	S	R	-	-	-	-	-	1	-	1
Manager Forests		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Storesperson		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Forest Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Seasonal Storesperson		Fort Simpson	UNW	0.25	S	R	-	-	-	-	1	-	-	1
Seasonal Storesperson		Fort Simpson	UNW	0.40	S	R	-	-	-	-	1	-	-	1
Forest Fire Management Clerk	6	Fort Simpson	UNW	0.40	S	R	-	-	-	-	1	-	-	1
Forest Fire Management Clerk		Fort Simpson	UNW	0.16	S	R	-	-	-	-	1	-	-	1
Forest Fire Management Clerk		Fort Simpson	UNW	0.29	S	R	-	-	-	-	1	-	-	1
Forest Fire Management Clerk		Fort Simpson	UNW	0.29	S	R	-	-	-	-	1	-	-	1
Towerperson		Fort Simpson	UNW	0.25	S	R	-	-	-	-	1	-	-	1
Regional Fire Technician	6	Fort Simpson	UNW	0.33	S	R	-	-	-	-	1	-	-	1
Towerperson		Wrigley	UNW	0.21	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Leader	6	Wrigley	UNW	0.29	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	6	Wrigley	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	6	Wrigley	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	6	Wrigley	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	6	Wrigley	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Crew Coordinator		Wrigley	UNW	0.21	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Leader	6	Trout Lake	UNW	0.29	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	6	Trout Lake	UNW	0.27	S	O	-	-	-	-	1	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Wildland Fire Crew Member	6	Trout Lake	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	6	Trout Lake	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	6	Trout Lake	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Towerperson		Trout Lake	UNW	0.25	S	0	-	-	-	-	1	-	-	1
Fire Technician	6	Trout Lake	UNW	0.30	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Leader	6	Fort Liard	UNW	0.29	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	6	Fort Liard	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	6	Fort Liard	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	6	Fort Liard	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	6	Fort Liard	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	6	Fort Liard	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	6	Fort Liard	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	6	Fort Liard	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	6	Fort Liard	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	6	Fort Liard	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	6	Fort Liard	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	6	Fort Liard	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Seasonal Warehouse Person		Fort Liard	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Fire Clerk		Fort Liard	UNW	0.25	S	0	-	-	-	-	1	-	-	1
Forest Fire Management Clerk		Fort Liard	UNW	0.25	S	0	-	-	-	-	1	-	-	1
Fire Technician	6	Fort Liard	UNW	0.30	S	0	-	-	-	-	1	-	-	1
Towerperson		Fort Liard	UNW	0.25	S	0	-	-	-	-	1	-	-	1
							-	18	3	66	40	11	23	161
Water Management and Monitoring														
Director Water Resources		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Watershed		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Pgms/Prtsps		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Advisor Watershed		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Advisor Water Stewardship		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Advisor Water Stewardship		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Watershed Science		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Consultant		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Watershed Management		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Watershed Management		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager Water Resch & Studies		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Aquatic Quality Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Aquatic Quality Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Aquatic Quality Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Aquatic Quality Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Aquatic Quality Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Aquatic Quality Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Hydrologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Hydrologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Hydrogeologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Water Resource Technician		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Water Resource Technician		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Water Regulatory		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Regulatory & Science Advisor		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regulatory & Science Advisor		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regulatory & Science Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Regulatory & Science Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environmental Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Water Management Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Water Management Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Pollution Control Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Implementation Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Modeling Hydrologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Water Resource Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Water Resource Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Water Resource Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Water Resource Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
		Norman												
Water Resource Officer		Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Water Resource Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
							29	2	-	3	1	1	1	37
Wildlife and Fish														
Director Wildlife Carnivore/Furbearer		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Biologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Biologist (Ungulate Studies)		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wildlife Biologist (Ungulates)		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Wildlife Biologist (Bison)		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Wildlife Biologist EA-Habitat		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr Wildlife Research & Mgmt		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Information Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr Biodiversity Conservation		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Wildlife Data App Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wildlife Biologist (Biodiv)		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wildlife Veterinarian		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wildlife Biologist (SAR)		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wildlife Bio.Cumulative Effect		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS & Wildlife Data Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Species at Risk Implemen_SpvSr		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Species at Risk Implemen_SpvSr		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
MGR Habitat & Environ Assessm		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wild Clim Chg Adapt Ecologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Renewable Resource Officer II		Lutselk'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Renewable Resource Officer III		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Renewable Resource Officer II		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Renewable Resource Officer I		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
II		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Mgr Wildlife & Environment		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Wildlife Administration Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Mgr. Wildlife Research & Mon		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Biologist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Renewable Resource Officer III		Behchokö	UNW	1	FT	O	-	-	1	-	-	-	-	1
Renewable Resource Officer II		Behchokö	UNW	1	FT	O	-	-	1	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Renewable Resource Officer I Mgr Wildlife Research & Mont		Behchokö	UNW	1	FT	O	-	-	1	-	-	-	-	1
Wildlife Technician III		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Wildlife & Environment		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Renewable Resource Officer III		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Renewable Resource Officer III		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Renewable Resource Officer III		Fort Providence	UNW	1	FT	O	-	-	-	1	-	-	-	1
Renewable Resource Officer III		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Ren Resource Officer III		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Renewable Resource Officer II		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Renewable Resource Officer II		Fort Providence	UNW	1	FT	O	-	-	-	1	-	-	-	1
Renewable Resource Officer II		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Renewable Resource Officer II		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional Biologist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Wildlife Technician II		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Patrolman		Paulatuk	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Patrolman		Harbour	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Patrolman		Tsiigehtchic	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Patrolman		Uluksaktok	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Renewable Resource Officer III		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Renewable Resource Officer III		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Renewable Resource Officer II		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Renewable Resource Officer II		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Renewable Resource Officer II		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Renewable Resource Officer II		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Renewable Resource Officer II		Tulita	UNW	1	FT	O	-	-	-	-	-	1	-	1
Wildlife Technician II		Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Mgr Wildlife Research & Mont		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Renewable Resource Officer II		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Field Operations Support Clerk		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Cumulative Effects Biologist		Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Renewable Resource Officer III		Déline	UNW	1	FT	O	-	-	-	-	-	1	-	1
Renewable Resource Officer II		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Renewable Resource Officer I		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
Corporate Services Clerk		Fort Liard	UNW	0.53	PT	O	-	-	-	-	1	-	-	1
Renewable Resource Officer III		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
Mgr Wildlife Research & Monitoring		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Wildlife Technician II		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Renewable Resource Officer II		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
Office Cleaner		Fort Simpson	UNW	0.25	PT	R	-	-	-	-	1	-	-	1
Mgr Wildlife & Environment		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Renewable Resource Officer I		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
							18	9	3	12	9	8	12	71
Total, 2023-24 Business Plan							128	31	6	90	53	23	41	372
<u>Environment Fund</u>														
Manager, Waste Reduction and Management		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Waste Reduction Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Waste Reduction Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Waste Reduction Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environment Fund Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Recycling Program Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Recycling Program Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							7	-	-	-	-	-	-	7
Total, 2023-24 Business Plan							7	-	-	-	-	-	-	7
<u>Inuvialuit Water Board</u>														
Exec Director NWT Water Board		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
IWB Office Administrator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Science and Regulatory Coordinator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
IWB Communications & Public Outreach		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
							-	-	-	-	-	-	4	4
Total, 2023-24 Business Plan							-	-	-	-	-	-	4	4



BUSINESS PLAN ANNUAL UPDATE

EXECUTIVE AND INDIGENOUS AFFAIRS

2022-23



2022-23 Business Plan Annual Update Department of Executive and Indigenous Affairs

Contents

1.	Department Overview.....	3
2.	Operating Environment and Strategic Context.....	6
3.	Progress Reporting.....	8
3.1	Key Activity #1: Cabinet Support	10
3.2	Key Activity #2: Corporate Communications	14
3.3	Key Activity #3: Directorate	20
3.4	Key Activity #4: Indigenous and Intergovernmental Affairs	30
4.	Accounting Structure.....	37
5.	Resource Summary	38
5.1	Departmental Financial Summary	38
5.2	Human Resource Summary.....	39
5.3	Position Type Summary	40
5.4	Affirmative Action Summary Statistics	41
5.5	Affirmative Action Targets and Factors.....	42
6.	Legislative and Policy Initiatives	43



2022-23 Business Plan Annual Update Department of Executive and Indigenous Affairs

1. Department Overview

Mandate of the Department

The mandate of the Department of Executive and Indigenous Affairs (EIA) is to provide overall management and direction to the Executive branch of the Government of the Northwest Territories (GNWT); ensure that mutually respectful intergovernmental relations between the territorial government and Indigenous, provincial, territorial, national and international governments are developed and maintained; and negotiate and implement land, resources and self-government agreements that address Aboriginal rights in the Northwest Territories (NWT).

EIA's Key Activities are:

- Cabinet Support: coordinates and supports the Cabinet process and the planning and implementation of initiatives in support of cross-government goals.
- Corporate Communications: provides strategic oversight and guidance to Departmental communicators to support communications initiatives intended to ensure timely and effective messaging that is visible, accessible, and accountable to the residents of the NWT.
- Directorate: 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, and coordinating EIA policy, legislation, and strategic initiatives; includes the Office of the Secretary to Cabinet, Regional Operations, and the Gender Equity Division:
 - Office of the Secretary to Cabinet: responsible for the oversight of the department as well as enhancing northern decision-making, and strengthening relationships between the GNWT and Indigenous Governments through implementation of the NWT Lands and Resources Devolution Agreement, which includes the negotiation of a Western Arctic Offshore Agreement, as well as the completion of a review of the provisions of the Devolution Agreement with respect to the operation of the Mackenzie Valley Resource Management Act (MVRMA);
 - Regional Operations: responsible for implementing Cabinet priorities and direction and coordinating GNWT programs and services in the regions, as well as the overall management of the Single Window Service Centers (SWSCs) in 23 of the smaller communities in the NWT; and
 - Gender Equity Division: responsible for supporting the Minister Responsible for the Status of Women; serves as a point of contact for governmental and non-governmental organizations; supports and enhances the cultural, economic,



2022-23 Business Plan Annual Update Department of Executive and Indigenous Affairs

political, and social participation of women in society by advancing women's and gender equality issues, as well as help to coordinate family violence initiatives across government.

- Indigenous and Intergovernmental Affairs: protects, develops, and promotes the interests of the territorial government and the residents of the Northwest Territories in the negotiation and implementation of land, resources and self-government agreements that address Aboriginal rights in the NWT. Ensures an active and productive working relationship between the territorial government and all levels of national and sub-national governments.

In support of the 19th Legislative Assembly's Mandate Commitments, EIA will:

- Settle and implement treaty, land, resources, and self-government agreements, including:
 - Continuing to work on finalizing current negotiations.
 - Focus on resolving outstanding issues in negotiations with the use of expert facilitators and direct engagement among elected leaders.
 - Review, update, and publish territorial principles and interests to reflect the GNWT's new priorities and Mandate.
- Identify, prioritize, and strengthen key actions to further implement United Nations Declaration on the Rights of Indigenous Peoples (UN Declaration), including:
 - Developing a progress report on the GNWT's commitments in the Respect, Recognition and Responsibility, the Government of the Northwest Territories' Approach to Engaging with Indigenous Governments.
 - Create and implement an Action Plan on the UN Declaration.
- Increase regional decision-making authority, through:
 - Complete review of instruments/ existing delegations for all departments in the regions.
 - Develop and deliver training to ensure that staff are made aware of their decision-making authority.
 - Negotiate an Accord that provides for shared management of offshore resources.



2022-23 Business Plan Annual Update Department of Executive and Indigenous Affairs

- Complete the science-based review of the moratorium on oil and gas activities in the Western Arctic offshore.
- Develop legislative development protocols to formalize an approach to developing land and resource legislation.
- Support departments in strengthening the government's leadership and authority on climate change, including ensuring that climate change impacts are specifically considered when making government decisions. (See ENR for associated performance measures and targets)

Over the next four years, as part of its core business functions EIA will:

- Undertake specific initiatives in support of departmental core business functions, including:
 - Plan and coordinate internal, external, and interdepartmental communications, including brand management.
 - Implement the Devolution Agreement.
 - Settle and implement treaty, land, resources, and self-government agreements with Indigenous governments across the territory.
 - Enhance access to programs and services in small communities.
- Maintain a fiscal regime that facilitates economic growth while supporting social and environmental goals:
 - Support intersectional and interdepartmental work required to achieve gender equity throughout the NWT.
 - Coordinate cross-departmental action on gender issues, including gendered violence, advancing gender equality and women's economic empowerment.
 - Coordinate family violence work across the GNWT.



2022-23 Business Plan Annual Update Department of Executive and Indigenous Affairs

2. Operating Environment and Strategic Context

The GNWT and its ways of doing business are shaped by land claim and self-government agreements with NWT Indigenous governments, and the work of negotiating and implementing agreements occurs within a rapidly changing environment, impacted by not only the federal government, but also by the Courts and Indigenous governments themselves.

The Department has been exploring new ways to implement self-government agreements, including the development of new and collaborative structures that focus on client centered service delivery. This work becomes increasingly important with each new self-government agreement that is concluded. Self-government implementation is a whole of government project, with EIA providing leadership and coordination of work between Indigenous governments and GNWT departments.

The release of the final report of the Truth and Reconciliation Commission in 2015 compelled Canadians to recognize and accept a fuller and more difficult understanding of the history of our nation and to pursue reconciliation between Indigenous and non-Indigenous Canadians. The GNWT is focused on supporting a more positive future for Northerners. In the spirit of reconciliation, it is imperative that the GNWT reconsider and re-establish our relationships with Indigenous peoples and governments in our territory to support the social, cultural, economic, and spiritual success of the people of the Northwest Territories.

The Government of Canada has significantly increased its interaction and collaboration, not only with the public, but also with territorial and provincial governments. This new reality requires an increased focus on our overall relationship with Canada, as well as increased participation in a range of intergovernmental forums. Due to this new approach by the federal government, the GNWT has put a renewed focus on advancing land claim and self-government negotiations in collaboration with Canada. The GNWT continues to explore new approaches to negotiations with the overall goal of advancing reconciliation with Indigenous peoples of the NWT.

The implementation of the UN Declaration on the Rights of Indigenous Peoples and Reconciliation has been identified as a key priority for Indigenous Governments. The UN Declaration establishes a universal framework of minimum standards for the survival, dignity, well-being, and rights of the Indigenous peoples of the world. The implementation of the UN Declaration will require a collaborative effort and strong partnership between the GNWT and Indigenous governments. An NWT Council of Leaders forum has been established as a method to engage with Indigenous governments in a more effective and coordinated manner to address matters such the adoption of the UN Declaration within the unique NWT context. The NWT Council of Leaders provides leading direction to a working group of officials who are advancing the work of implementing the UN Declaration. The working group is particularly focused on the development of implementing legislation and a Memorandum of Understanding to support the ongoing relationship between the GNWT and Indigenous governments.



2022-23 Business Plan Annual Update

Department of Executive and Indigenous Affairs

As part of Cabinet's 'Guiding Principles' for the 19th Legislative Assembly and the stated priority of "Our actions and decisions will support and enhance our relationships with Indigenous governments and Indigenous peoples," the GNWT is working with Indigenous governments and organizations to implement multilateral forums to advance issues of shared interest that are not appropriate for the Intergovernmental Council table and are best addressed multilaterally.

Ultimately, the consensus style of government of the GNWT is defined by cooperation and compromise and the recognition that, while unanimity may not be possible, all Members of the Legislative Assembly should have meaningful input into important decisions. Unlike party-based systems, the NWT's Premier and Cabinet are selected by all Members elected to the Legislative Assembly and serve at the pleasure of the Legislative Assembly. While all 19 Members elected to the Legislative Assembly are responsible for working together in inclusive decision-making for the collective good, this can also present unique challenges to the advancement of policy and program agendas in a political environment that can be subject to rapid change.

The GNWT is experiencing recruitment and retention challenges across all levels of the organization. While the GNWT is not unique in this position, as it is understood that governments across Canada are experiencing similar staffing issues, as a more remote jurisdiction, the NWT is subject to additional factors that can impact recruitment and retention efforts.

Increasing turnover and vacancy rates across the organization ultimately pose significant risks to operations and service delivery to residents. While recruitment and retention are priorities of the Department of Finance, in addition to being a Mandate priority regarding recruiting and retaining healthcare professionals, the government as a whole will need to develop solutions to enhance support for the recruitment of new public servants and determine what additional actions can be taken to retain existing employees.

In 2021-22, the department proceeded with the Government Renewal Initiative (GRI) being coordinated through the Management Board Secretariat (MBS). This work required the department to provide information to MBS to support an overall program inventory. MBS completed Phase 1 GRI interviews in April 2022 and provided a working copy of the inventory to the department in May 2022. Phase 2 of GRI is currently scheduled to begin Winter 2023.



2022-23 Business Plan Annual Update Department of Executive and Indigenous Affairs

3. Progress Reporting

Strategies

As a central agency, EIA provides overall management and direction to the executive branch of government to support the Premier and Cabinet in the advancement of the *2019-23 Mandate of the Government of the Northwest Territories* (the Mandate) and delivery of a full array of government programs. EIA also leads the development of annual updates and reporting on the GNWT's social and economic recovery plan from the pandemic, *Emerging Stronger*, which builds on the commitments outlined in the Mandate. This work takes place within the context of calls for increased openness and transparency between Cabinet, Members of the Legislative Assembly, and the public; while media trends demand a higher degree of communications coordination and consistency and drive the need to modernize the GNWT's public sector communications function.

Intergovernmental relationships continue to shift, and the GNWT has made commitments to implement the United Nations Declaration on the Rights of Indigenous Peoples (UN Declaration), and approach reconciliation with Indigenous peoples in new ways. A Territorial Principles and Interests document and a summary of the GNWT's negotiating mandates have recently been shared with Indigenous governments and released publicly. This document aims to increase transparency by clarifying the GNWT's interests when negotiating and implementing land, resources and self-government agreements. This key development supports the GNWT's commitment to review, update and publish territorial principles and interests as reflected in the Mandate. Additionally, at a number of implementation committees, the GNWT, Indigenous governments and Canada continue to explore more collaborative approaches to fulfilling treaty obligations and supporting objectives in a number of different areas, including economic measures.

EIA continues to support all GNWT departments in taking action and making program and service decisions that support reconciliation and respond to the Calls to Action issued in the Final Report of the Truth and Reconciliation Commission.

The Department supports the establishment and strengthening of relationships with other governments including the federal, provincial, territorial, and Indigenous governments. Specific to federal collaboration, EIA is guided by the Federal Engagement Strategy that aims to leverage federal investment opportunities, promote NWT interests in policy decisions, and build government and public awareness and support for the NWT interests and issues.

The Gender Equity Unit (GEU) is responsible for the development and implementation of a variety of strategies and action plans that support the intersectional and interdepartmental work required to achieve gender equity across the NWT. Specifically, the GEU is:



2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs

- Leading the development and supporting the implementation of an Action Plan which responds to the Calls for Justice included in the Final Report of the National Inquiry into Missing and Murdered Indigenous Women and Girls.
- Leading the development of and supporting the implementation of a Family Violence Strategy designed to support an interdepartmental and comprehensive set of actions that will address family violence in the NWT.
- Continuing to deliver programming through the Women in Leadership Initiative that will support an increase in the number of women in leadership roles, including both political roles and positions on boards across the NWT.



2022-23 Business Plan Annual Update Department of Executive and Indigenous Affairs

3.1 Key Activity #1: Cabinet Support

Description

Cabinet Support offers objective, independent policy and legislative analysis, operational support, and provides strategic advice on the development, and implementation of the government's Mandate and social and economic recovery plan, as well as support to the Committees-of-Cabinet process through the Cabinet Secretariat, Legislation and House Planning, and the Public Utilities Board.

Cabinet Support is responsible for ensuring systems are in place to support informed decision-making and to successfully implement Committee-of-Cabinet deliberation and Cabinet direction, as well as providing coordination and guidance to support government-wide efforts to ensure openness and transparency.

Cabinet Support is also a resource for the entire public service for all matters relating to Cabinet processes and decision-making; the development, implementation and progress reporting of the government's Mandate and social and economic recovery plan; the legislative process; the procedures and formats of the Legislative Assembly; and the GNWT's *Open Government Policy*.

Planned Activities

In 2022-23, Cabinet Support will continue to work with all departments to implement the government's Mandate commitment to ensure that GNWT decision-making reflects a full understanding of communities and regions. In response to a review of existing delegations of authority and a request for regional staff to identify areas of training that were needed, training has been delivered on financial management and human resources authorities, as well as the Cabinet process, specifically for Regional Managers, beginning in Fall 2021. A contractor was engaged to continue to explore the concerns underlying this Mandate commitment. In Fall 2021, the contractor carried out one-on-one interviews with Regional Senior Managers and prepared a report of their findings and proposed next steps. In early 2022, the contractor began working with a small team of regional and headquarters senior managers to develop a format for a facilitated discussion between the two groups which is anticipated to occur in October or November 2022. The outcomes and recommendations of the facilitated discussions will be summarised in a report prepared by the contractor.

Cabinet Support will also continue to coordinate reporting on the Mandate, through the development of the second Annual Status Report on the Mandate, which was tabled on February 23, 2022. Cabinet Support also worked with departments on the development of an updated COVID-19 recovery plan, *Emerging Stronger: Planning the NWT's Social and Economic Recovery Together*, tabled on June 2, 2022, which continues to build on the commitments identified in the Mandate to support efforts to emerge from the impacts of the pandemic. In 2022-23, Cabinet Support will



2022-23 Business Plan Annual Update Department of Executive and Indigenous Affairs

continue to coordinate government-wide tracking and reporting on the Mandate and Emerging Stronger.

In support of the GNWT's commitment under the Open Government Policy to increase transparency and accountability, Cabinet Support, together with the Office of the Chief Information Officer, will advance the principles of open government. This work includes activities related to increasing access to government information, making government datasets available for public use, and enhancing our government's engagement with residents on matters that affect them.

Cabinet Support will also continue to work with program staff in departments to ensure a shared understanding of the legal, financial, public, political, and legislative concerns that influence the Cabinet decision-making process, through the Directors of Policy committee, and the Deputy Ministers and Committee-of-Cabinet processes. Cabinet Support is preparing for the release of a revised Executive Council Submissions Handbook in fall 2022-23. Workshops are currently being offered to all GNWT staff, and additional specialized training is under development, including for the revised Handbook.

Changes from the 2021-22 Business Plan Annual Update

One of the GNWT's commitments in *Emerging Stronger* is to advance work to strengthen the non-profit and charitable sector. Cabinet Support has established an interdepartmental working group to conduct research and identify specific issues that need to be addressed to encourage the growth and improved recruitment/retention of individuals who work in the non-profit and charitable sector.

Once this research has been completed, the results will be turned over to an external advisory table that will be established by the GNWT. The advisory table will be tasked with providing advice and recommendations to the GNWT in pursuit of the goal of strengthening the role and capacity of entities that make up the non-profit and charitable sector.

Cabinet Support in collaboration with the Department of Finance, led the work to develop and launch a dashboard of online NWT social and economic indicators, which went live in early August 2022.



2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Increase Regional Decision Making	Departmental review of existing delegations of authority	Measures to be determined as part of review design	None - Review completed	None - Review completed	None - Review completed	None - Review completed
	Develop a program to provide training to ensure staff are aware of their decision-making authority	# of times training is delivered by region	Training tools to be developed and available to regional staff by 2021-22 Q3	Training tools developed and implementation began Fall 2021 Each of the five regions received a training session	Training tools are delivered to Regional Senior Managers through Regional Management Committee once every three years	Training to be delivered in 2023-24 for each of the five regions
	Deliver training	# of staff participating in training by region	Training tools to be developed and available to regional staff by 2021-22 Q3	Training delivery began 2021-2022 Q3 46 staff (approximately 92%) participated in the training	Training is not planned for 2022-23. Training tools are delivered to Regional Senior Managers through Regional Management Committee once every three years	Training to be delivered in 2023-24 for each of the five regions



2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Build stronger partnerships with Indigenous governments and organizations, community governments and the non-profit and charitable sector	Undertake an internal review of supports for and issues faced by the non-governmental sector,	Review of supports completed	New measure. Target not set	Terms of Reference developed and working group identified	Review of supports completed	None – commitment complete
	Establish an external advisory table to make recommendations to strengthen the role and capacity of organizations operating in this sector	External advisory table established	New measure. Target not set	Preliminary work has commenced to gather data and determine the requirements for the establishment of the external advisory table	Objectives will be established once preliminary work has completed	Objectives will be established once preliminary work has completed
Continue to adapt and respond to challenges in an efficient, coordinated and evidence-based way	Launch an online dashboard of NWT social and economic indicators	Dashboard launched and updated regularly	New measure. Target not set.	Dashboard indicators developed	Dashboard launched	Dashboard continuously updated and improved



2022-23 Business Plan Annual Update Department of Executive and Indigenous Affairs

3.2 Key Activity #2: Corporate Communications

Description

Corporate Communications is a central agency function that provides broad communications advice and support to all departmental communications shops and promotes an integrated corporate approach to communications across government. Corporate Communications is responsible for operationalizing the strategic communications priorities of the government, providing communications leadership and direction to GNWT departments, facilitating messaging for interdepartmental initiatives, and promoting a consistent and positive identity for the GNWT.

Communications is critical to government operations and better business outcomes. It directly informs the narrative of the GNWT, and describes what the government is committed to, how it is delivering on priorities to support NWT residents, and how these efforts are perceived. Corporate Communications supports strategic and efficient public communications across the GNWT by working with colleagues in departments to support the consistent planning, implementation and monitoring of communications activities within an ever-changing communications landscape. This is achieved through the development, roll-out, monitoring and evolution of standards, guidelines and processes and supported by the provision of ongoing training and leadership to the communications community.

Planned Activities

Corporate Communications is responsible for providing an array of communications services, including strategic advice, creative services products, channels, guidelines, and tools to support the GNWT's departmental communication staff to carry out their duties. In 2022-2023, Corporate Communications will undertake the following activities:

Interdepartmental Communications Coordination

- Continue to streamline and simplify the communications planning process and online portal.
- Ensure the GNWT's communications function is structured and operates strategically and efficiently through changes to business processes and potentially structural changes.
- Enhance clarity around functional scope, roles, responsibilities, authorities, and accountabilities within the function.
- Review of the current internal employee communications processes, tools, and resources; results will inform business processes to ensure clarity in roles and maximum effectiveness.



2022-23 Business Plan Annual Update Department of Executive and Indigenous Affairs

Communications Implementation

- Implement guidelines that support and standardize the use of web and social media platforms across departments.
- Work in partnership with Cabinet Communications to support Mandate communications, including communications planning related to individual Mandate commitments.
- Develop advertising guidelines to ensure consistency in approach, content and visuals associated with advertising.

Insight and Evaluation

- Develop a communications evaluation framework that can be used to assess the success of both corporate and departmental communications efforts.
- Develop a formal brand monitoring process and provide templates and training to communicators and vendors. Brand guidelines will continue to be updated regularly to reflect work done with departments (ex. signage, decals, badges, ad templates).
- Develop advertising guidelines to ensure consistency in approach, content and visuals associated with advertising.

Changes from the 2021-22 Business Plan Annual Update

There are no substantive changes from the 2021-22 Business Plan.



2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Core Business Function: Communications Planning	Development of communications evaluation framework, to ensure evaluation is built into the communications planning process	Communications evaluation framework developed; measures to be determined as part of framework development	2021 Q4 (Jan-Mar)	Progress = None (Work scheduled to commence in 2022-23)	Evaluation framework developed by 2022-23 Q4	Annual Report produced on the communications function according to the Evaluation Framework.
	Manage the communications planning process and online portal, including tracking all GNWT communications activities	# of activity profiles	90% of public facing communications have an activity profile	187 activity profiles created	All departments submit CPBs for every decision item going to Cabinet; ongoing	All departments submit CPBs for every decision item going to Cabinet - ongoing
		# of accepted Communication Planning Briefs completed	All departments submit CPBs for every decision item going to Cabinet; ongoing	63 Communication Planning Briefs completed and accepted.		
		# of Cabinet packages that include communications planning tool		Measurement of the number of decisions items that include communications planning documents has only recently begun to be tracked.		
		# of tools and resources developed and distributed				



2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Establish an internal forum to share communications best practices and lessons learned	# of training and information sharing opportunities	Communications sharing forum established by 2021-22 Q4	The GNWT Communications Community met 48 times in 2021-22 to provide various training opportunities and share best practices for public communications	Annual Communications Sharing Forum held	Annual Communications Sharing Forum held
Core Business Function: Interdepartmental Communications Coordinator	Oversee (in partnership with Cabinet Communications) Mandate communications planning	# of Toolkit Templates distributed to departmental communicators # of communications collateral (visuals, posters, ads, etc.) that use the Mandate look and feel	Mandate communications planning; ongoing	An update to the Visual Identity Program was completed in 2021-22 that included a variety of new visual tools and communications collateral templates to be used by departments to support communications activities related to mandate activities	Mandate communications planning; ongoing	Mandate communications planning; ongoing



2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Review the current internal employee communications processes, tools, and resources	Internal review of communications processes, tools and resources completed	2021-22 Q4	Templates and business processes have been created for the use of internal all staff emails Analytics on BearNet are being collected and analyzed, and information on usage and best practices are being shared with departmental communicators	Complete a review and overhaul of the structure of BearNet 2022-23 Q4	Best practice and guidelines for improved internal communications are launched
	Conduct attitudinal survey to determine perceived effectiveness and support from Central Agency (CA) Communications	Measures to be informed by results of survey	80% respondent satisfaction in attitudinal survey 75% of GNWT communications employees feel that they receive the information they need and want in a timely manner	Survey scheduled to commence in 2022-23	80% respondent satisfaction in attitudinal survey 75% of GNWT communications employees feel that they receive the information they need and want in a timely manner	80% respondent satisfaction in attitudinal survey 75% of GNWT communications employees feel that they receive the information they need and want in a timely manner



2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Core Business Function: Brand Management	Develop templates and training to communicators and vendors to ensure visual identity program (VIP) compliance	Measures to be determined as part of program design	Template and training materials developed by 2021-22 Q3 80% of communications collateral VIP compliant	Template and training materials developed in March 2022 Unable to determine the percentage of communications collateral that are VIP compliant until a monitoring process is in place	Unable to determine the percentage of communications collateral that are VIP compliant until a monitoring process is in place	80% of communications collateral VIP compliant
	Develop a formal GNWT visual identity program (VIP) monitoring process	Measures to be determined as part of program design Monitoring Process to be developed	Visual Identity monitoring program developed by 2021-22 Q4	Work to develop Visual Identity monitoring program scheduled to commence in 2022-23	Visual Identity monitoring program developed by 2022-23 Q4	80% of communications collateral VIP compliant
	Develop adverting guidelines in order to ensure consistency in approach, content and visuals	Measures to be determined as part of program design	Advertising guidelines developed by 2021-22 Q4	Work to develop advertising guidelines is scheduled to commence in 2022-23	80% of communications collateral VIP compliant following advertising guidelines. Advertising guidelines developed by 2022-23 Q4	GNWT advertising monitoring program developed by 2023-24 Q4



2022-23 Business Plan Annual Update Department of Executive and Indigenous Affairs

3.3 Key Activity #3: Directorate

Description

The Directorate includes the Office of the Secretary to Cabinet, Regional Operations, as well as the Gender Equity Division.

The primary focus of the Directorate is managing the executive functions of the bureaucracy, supporting Executive Council decision making, and coordinating the development and implementation of government-wide direction. Other responsibilities include formalizing how the GNWT works with its partners when developing land and resource legislation, ensuring that there is an open line of communication between the regions and headquarters, as well as conveying Cabinet strategic priorities and messages to members of the Regional Management Committees.

Planned Activities

In addition to leading the senior management of the territorial public service, as well as implementing Cabinet priorities and direction, over the next four years, the Directorate will continue to work to:

- Increase regional decision-making
 - Continue to implement the Intergovernmental Council on Land and Resource Management Legislative Development Protocol to support the development and amendment of land and resource legislation.
 - Complete the science-based review of the moratorium on oil and gas activities in the Western Arctic offshore with the Inuvialuit Regional Corporation and the Governments of Canada and Yukon.
 - Finalize an Offshore Accord for the Western Arctic Ocean that provides for shared management of resources.
- Implement the Devolution Agreement
 - Review of the provisions of the Northwest Territories Lands and Resources Devolution Agreement respecting the MVRMA.
 - Continue to work through the Intergovernmental Council to implement the Devolution Agreement.



2022-23 Business Plan Annual Update Department of Executive and Indigenous Affairs

- Enhance access to programs and services in small communities and support elders in small communities
 - Support departments with information sharing opportunities in small communities to increase awareness and access to government programs and services, and make sure elders in small communities have access to eligible programs, services and supports.
 - Add Single Window Service Centres (SWSC) in remote communities in partnership with Service Canada.
 - Develop actions to improve the clarity of the SWSC and the role of GSOs in the community.
- Maintain a fiscal regime that facilitates economic growth while supporting social and environmental goals
 - Develop and implement an NWT Action Plan in response to the Missing and Murdered Indigenous Women and Girls (MMIWG) Calls for Justice.
 - Evaluate Women in Leadership initiatives and continue to promote and support women in leadership positions.

Changes from the 2021-22 Business Plan Annual Update

Funding for the Office of Devolution Initiatives sunsets at the commencement of the 2021-22 fiscal year. The division had been included in the 2021-22 annual update as there were progress trackers related to it from the 2020-21 fiscal year. Work related to the Devolution Agreement and *Mackenzie Valley Resource Management Act* is still ongoing through the Office of the Secretary to Cabinet.

With the assistance of the Management Board Secretariat a set of common corporate guidelines were identified to measure the performance of the Directorate. The areas that will be reported on include effective governance, training and development and communications. The Directorate will be working on developing targets for these measures over the next year and will begin reporting in 2023-24.



2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Increase Regional Decision Making	Negotiate an Accord for the Western Arctic Ocean with Canada, the Inuvialuit Regional Corporation (IRC), and the Government of Yukon that provides for shared management of offshore resources	# of negotiation	Conclude offshore accord negotiations	8 all-party negotiations sessions held	Public signing of an Accord	None – commitment complete
	Complete the science-based review of the moratorium on oil and gas activities in the Western Arctic offshore with the Inuvialuit Regional Corporation and the Governments of Canada and Yukon	# of meetings of the moratorium review committee, to demonstrate progress Science-based review completed	Conclude science-based moratorium review by end of 2021 Implement decision on moratorium in early 2022	8 all-party meetings of the moratorium review committee held The Government of Canada extended the offshore Prohibition Order to Dec. 31, 2022	The science-based review concluded Public release of the results of the science-based review	None – commitment complete



2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Develop a legislative development protocol with Intergovernmental Council partners to formalize an approach to developing land and resource legislation	# of protocol development sessions with Indigenous Government partners, to demonstrate progress Legislation development protocol completed	N/A. Protocol is completed and in use	None – commitment complete	None – commitment complete	None – commitment complete
Core Business Function: Implementation of the Devolution Agreement	Review of the provisions of the Northwest Territories Lands and Resources Devolution Agreement respecting the Mackenzie Valley Resource Management Act (MVRMA)	Development of Terms of Reference for the Review	Working Group established with Canada and the GNWT's Intergovernmental Council Partners, to develop a Terms of Reference for the review	Intergovernmental Council Partners and Canada have signalled readiness to initiate the review and have identified lead contacts for collaboration	Terms of Reference for the review developed	None – commitment complete



2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Core Business Function: Enhance Access to Programs and Services in Small Communities	In partnership with Service Canada, develop 'light touch model' service delivery model for very small communities	# of light touch model services delivered in small communities, by community	6 light touch model services delivered in Wekweètì, Kátł'odeeche First Nation, Jean Marie River and Sachs Harbour	6 light touch model services delivered in Wekweètì, Kátł'odeeche First Nation, Jean Marie River and Sachs Harbour	6 light touch model services delivered in Wekweètì, Kátł'odeeche First Nation, Jean Marie River, Sachs Harbour, Tsiigehtchic, Nahanni Butte and Colville Lake	Maintain and improve service delivery support to these small communities as required
	In partnership with Service Canada, develop training plans for GSOs	# of GSO training programs facilitated annually	Training camp delivered 2021-22 Q3	One training camp delivered in March 2022	One training camp to be delivered by 2022-23 Q3	One training camp to be delivered by 2023-24 Q3
	Develop and facilitate annual training program for GSOs	# of GSOs participate in the training camp	Training camp delivered 2021-22 Q3	19 GSO's attended the training camp that was delivered in March 2022	All 22 GSO's to attend the training camp to be held in 2022-23 Q3	All 22 GSO's to attend the training camp to be held in 2023-24 Q3
	Develop a report regarding community dynamics and issues, in order to improve GSO service delivery	Annual report completed	Completion of the annual report by 2021-22 Q4	Progress = None (Unable to acquire data required to complete 2021-22 annual report)	Annual report completed by 2022-23 Q3	Annual report completed by 2023-24 Q3



2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Core Business Function: Supporting Elders in Small Communities	Develop communications/information for GSOs to communicate to elders in small communities	Development of performance measures to be determined	Resources developed by 2021-22 Q4	Resource inventory developed	Resource inventory will be further refined and able to be used as a playbook for GSO service delivery	Resource updated as required
	Support GSO in delivery of appropriate programs and services to elders	Elder priorities are reflected in recent agenda meetings, and service training	Elder priorities to be discussed at training camp in 2021-22 Q3	Elders focus session held at the training camp held in March 2022 Ongoing engagement taking place with the Seniors Society	Elders focus theme day to take place at the December 2022 training camp	Elders focus at training camp Engagement with regional and local elder organizations
Core Business Function: Maintaining a fiscal regime that facilitates economic growth while supporting social and environmental goals	Develop an NWT MMIWG Action Plan	Action Plan completed	Engagement 2021-22 Q1 Action Plan 2021-22 Q2	Community engagement activities have been scheduled for 2022-23 Q2	Community engagement activities to be undertaken from June to August 2022 The engagement activities will inform the completion of a Final Action Plan by 2022-23 Q3	The NWT MMIWG Action Plan complete



2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Implement MMIWG Calls to Justice that are applicable to the GNWT	# of Calls to Justice implemented	To begin in 2022-23	The Gender Equity Division has begun reaching out to schedule community engagements to take place in 2022-23	Work to inform and seek feedback on existing programs and services, proposed enhancements, and new initiatives intended to address the Calls for Justice	Continue to identify and implement the Calls to Justice that are applicable to the GNWT
	Legislative Review of Status of Women Act	Legislative review completed	Final Report of contractor review completed 2021-22 Q2	A Legislative Proposal was submitted in April 2022 and has been reviewed by the Standing Committee on Accountability and Oversight	Legislative review completed and drafting of bill underway	Bill expected to be introduced in the fall sitting of the Legislative Assembly



2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Host/facilitate Campaign School Workshops for women	# of workshops held in various NWT communities and by region # of participants by community or region	2021 Q2 (July – Sept) Workshops in South Slave Region	Three (3) workshops in Hay River, Enterprise and Fort Providence were held. In total, 11 participated The first online territorial-wide Campaign School for Women was delivered in March 2022 Over 50 women from across the NWT registered for the workshop and 20 participated	One Campaign School for Women workshop to be held in late summer 2022: Two (2) in the Fall and Two (2) in the Winter	Workshops delivered in at least 5 NWT communities and online training modules developed



2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Development and implementation of "She Can" marketing campaign	Marketing campaign developed and implemented # of media insertions	Third poster for "She Can" marketing campaign	The third poster of the "She Can" marketing campaign is currently in progress	Six (6) media insertions (Posters will be circulated using the Government Services Offices, Status of Women, Native Women's Association, Bear Facts circulated around Yellowknife	"She Can" marketing campaign will be fully launched and circulated by December 2022
	Evaluation of Women in Leadership initiative	To be determined	2021-22 Q2	A draft report was finalized in late December 2021 with evaluation findings and recommendations presented to improve or enhance program delivery	The final report and management response was submitted to Canada in March 2022	Implement two (2) of the seven (7) recommendations this year
Ensure effective governance	Effective use of performance (evaluation, audit) information	# and % of evaluation/audit/review recommendations implemented consistent with the letter and spirit of the recommendation	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23



2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Human Resources – Training and development	Consistent and equitable provision of training provided to employees	\$ value, %, and per capita allocation for employee training opportunities	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23
Ensure effective communications	Effective use of communications reach	Website analytics	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23



2022-23 Business Plan Annual Update Department of Executive and Indigenous Affairs

3.4 Key Activity #4: Indigenous and Intergovernmental Affairs

Description

The Indigenous and Intergovernmental Affairs (IIA) branch includes the Aboriginal Consultation and Aboriginal Relations division, which supports the GNWT's efforts to build strong, collaborative relationships with Indigenous governments to help advance issues of priority; the Intergovernmental Relations division, which promotes and advances the GNWT's commitment to develop and maintain mutually respectful intergovernmental relations between the GNWT and federal, provincial, territorial, and international governments; the Negotiations division, which works to advance the GNWT's interests in land claims and self-government agreements; the Implementation division, which supports the implementation of finalized agreements and also advances initiatives that support overall objectives and specific commitments under land, resources and self-government agreements; and the Indigenous Affairs unit that provides supports for the continuum of this work across the GNWT.

Planned Activities

In addition to supporting the GNWT's Mandate commitments by protecting, developing, and promoting the interests and aspirations of NWT residents through effective intergovernmental relations, Indigenous and Intergovernmental Affairs will:

- Review options on how to advance the implementation of the UN Declaration, and it is the GNWT's goal to collaborate in partnership with Indigenous governments on this work.
- Collaborate with Indigenous governments to create a UN Declaration Action Plan.
- Work with established multilateral forums, including the NWT Council of Leaders, the Intergovernmental Council on Lands and Resources, and the Modern Treaty and Self-Government Partners to discuss NWT-wide issues.
- Focus and coordinate efforts across the GNWT to leverage federal investment opportunities, promote NWT interests in policy decisions, and build government and public awareness and support for the NWT interests and issues.
- Operationalize an electronic Implementation and Reconciliation Accountability and Management System. Once in place, the system will provide the GNWT with a comprehensive oversight and data management tool that will track the ongoing completion of departmental activities that fulfill legal obligations under treaties and/or support claims implementation objectives, as well as crosswalk to identify where the treaties intersect with the articles of the UN Declaration, the Truth and Reconciliation Commission Calls to Action and the Missing and Murdered Indigenous Women and Girls Calls for Justice.



2022-23 Business Plan Annual Update Department of Executive and Indigenous Affairs

- Settle and Implement Treaty, Land, Resources, and Self-Government Agreements.
 - Review the GNWT's Negotiating Principles and Interests as well the approved negotiating mandates.
 - Work to finalize self-government agreements, frameworks, and agreements-in-principle.
 - Formalize government-to-government relationships through nine (9) Intergovernmental Memorandums of Understanding (MOU) with Indigenous governments.
 - Update the GNWT's commitments in the 'Respect, Recognition and Responsibility, the Government of the Northwest Territories' Approach to Engaging with Aboriginal Governments,' which guides how governments work together for the benefit of all Northerners.

Changes from the 2021-22 Business Plan Annual Update

There are no substantive changes from the 2021-22 Business Plan.



2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Implementing the United Nations Declaration on the Rights of Indigenous People	Establish a multilateral forum for GNWT and NWT Indigenous government leaders to discuss NWT- wide issues	Multilateral Forum is established; specific performance measures to be determined	Hold the second Council of Leaders meeting in the Fall of 2021. Continue official meetings	Second Council of Leaders meeting held in November 2021 and a special Council of Leaders meeting on Climate Change was held in May 2022	Council of Leaders Meeting scheduled for September 2022	Ongoing Annual Council of Leaders Meetings
	Create and implement an Action Plan on the UN Declaration	Action Plan is developed and implemented	Working group terms of reference established 2021-22 Q2 Working group to report to Multilateral Forum 2021-22 Q3	Working group of officials making progress on Memorandum of Understanding that is intended to guide the work of implementing the UN Declaration including the development of an Action Plan	Targets identified following further conversations with Indigenous governments	Action Plan completed and being used to guide ongoing work of implementation



**2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Develop a progress report on the GNWT's commitments in the "Respect, Recognition and Responsibility, the Government of the Northwest Territories' Approach to Engaging with Aboriginal Governments"	Progress report is developed; measures to be determined	Next steps to be determined following discussions on the implementation of the UN Declaration	Progress = None. (Next steps to be determined following discussions on the implementation of the UN Declaration)	Next steps to be determined following discussions on the implementation of the UN Declaration	Next steps to be determined following discussions on the implementation of the UN Declaration
Settle and Implement Treaty, Land, Resources, and Self-Government Agreements	Focus on resolving outstanding issues with the use of expert facilitators and direct engagement among elected leaders	# of milestone agreements # of negotiating tables	Facilitator continued to be engaged for multi-party southeast NWT resource management meetings	Facilitator engaged at 12 meetings (monthly) of the Southeast NWT Resource Management Table	12 meetings (monthly) of the Southeast NWT Resource Management Table to take place in 2022-23	Initial drafting of the framework that will guide resource management decisions
	Continue to work to conclude Lands, Resources and Self Government Final Agreements (See Appendix for details)	To be determined (activities are only attainable once other commitments or milestones are further advanced or completed)	Athabasca Denesuline and Ghotelnene K'odtineh Denesuline draft Final Agreements are considered for ratification	Athabasca Denesuline and Ghotelnene K'odtineh Denesuline consultation completed	Athabasca Denesuline and Ghotelnene K'odtineh final review and risk analysis of land parcels to be transferred from GNWT	Athabasca Denesuline and Ghotelnene K'odtineh final agreement ratification



2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
			Northwest Territory Métis Nation Self-Government Framework Agreement is approved and signed	Northwest Territory Métis Nation bi-lateral negotiations continued	Northwest Territory Métis Nation bi-lateral negotiations continue with drafting of final agreement	Northwest Territory Métis Nation bi-lateral negotiations continue with drafting of final agreement
			Consultation on the Norman Wells Self Government Agreement	Norman Wells final agreement drafting of text continued	Norman Wells final agreement is finalized and goes to consultation	Normal Wells final agreement goes to ratification
			Inuvialuit Self-Government Agreement	Inuvialuit final agreement drafting of text continued	Inuvialuit final agreement drafting of text continued	Inuvialuit final agreement drafting of text continued
			Akaiitcho Dene Agreement -in-Principle commences and is completed	Akaiitcho Agreement -in-Principle drafting of text continue	Akaiitcho AIP is signed and goes to consultation	Akaiitcho AIP consultation completed and commence drafting of final agreement
			Nacho Nyak Dun Transboundary Agreement concluded	Nacho Nyak Dun Transboundary agreement and corresponding consultation concluded	Nacho Nyak Dun final agreement in ratification process	Nacho Nyak Dun agreement ratified



2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Review, update, and publish territorial principles and interests to reflect the GNWT's new priorities and mandate	Establish internal Working Group to review principles and interests	Principals and interests reviewed and published 2021-22 Q2 Feedback and recommendations are received 2021-22 Q3	Both the Territorial principles and interests document and the summary of the negotiating mandates were published in May 2022	Principles and interest updated based on feedback and recommendations	None – commitment complete



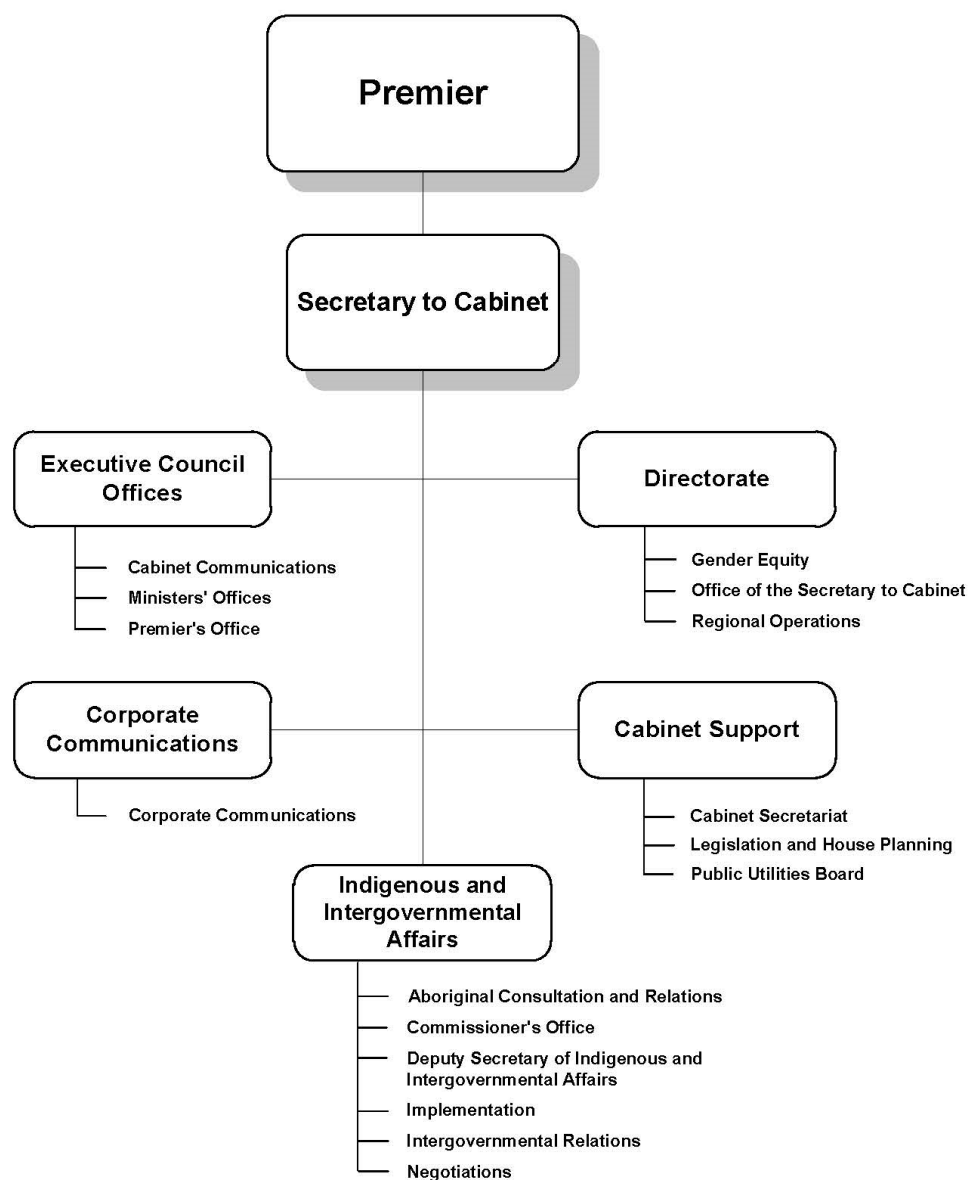
2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Track, monitor and report on actions taken by departments to fulfill obligations and support objectives under land, resources and self-government agreements, as well as the UN Declaration, and applicable TRC Calls to Action and MMIWG Calls to Justice.	Development and implementation of electronic accountability system # of claims implementation status updates provided by departments	The electronic accountability system is scheduled for roll out to departments in 2021-22 Q3	The electronic Implementation, Reconciliation and Accountability Management System (IRAMS) has been developed. The system is in production and going through internal upload and verification procedures	Electronic management and accountability system implemented by 2022-23 Q3 Annual status reporting to modern treaty and self-government partners on GNWT implementation activities in advance of December Implementation Committee meetings Comprehensive reporting to leadership and Indigenous governments on the UN Declaration, TRC Calls to Action, and MMIWG Calls to Justice	IRAMs is fully operational and producing status reporting to treaty partners on an ongoing basis



2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs

4. Accounting Structure





2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs

5. Resource Summary

5.1 Departmental Financial Summary

	\$1,000s			
	2021-22 Main Estimates	2022-23 Main Estimates	2022-23 Revised Estimates	2023-24 Main Estimates (proposed)
Operations expense				
Compensation and benefits	16,585	17,084	17,084	17,084
Grants, contributions, transfers	1,695	1,695	1,695	1,695
Chargebacks	613	613	613	613
Computer hardware, software	57	48	48	48
Contract services	1,323	1,098	978	978
Controllable assets	81	81	81	81
Fees and payments	97	97	97	97
Materials and supplies	353	353	353	353
Purchased services	362	362	362	362
Travel	1,262	683	683	683
Expense total	22,428	22,114	21,994	21,994



2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs

5.2 Human Resource Summary

	2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Executive and Indigenous Affairs		
Yellowknife (HQ)	84	84
Regional centres	6	6
Other communities	23	23
Total departmental positions	113	113
Percent change		0%



2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs

5.3 Position Type Summary

	2022-23 Main Estimates	2023-24 Main Estimates (proposed)

Executive and Indigenous Affairs

Yellowknife (HQ):

Deputy head	2	2
Senior manager	10	10
Excluded	69	69
Union	3	3

Regional centres:

Deputy head	-	-
Senior manager	2	2
Excluded	3	3
Union	1	1

Other communities:

Deputy head	-	-
Senior manager	-	-
Excluded	-	-
Union	23	23

Totals:

Deputy head	2	2
Senior manager	12	12
Excluded	72	72
Union	27	27



2022-23 Business Plan Annual Update Department of Executive and Indigenous Affairs

5.4 Affirmative Action Summary Statistics

	2019-20	2020-21	2021-22	2022-23
Active positions				
Yellowknife (HQ)	83	82	85	84
Regional centres	6	6	6	6
Other communities	21	23	23	23
Employees				
Yellowknife (HQ)	81	83	80	75
Regional centres	7	6	6	7
Other communities	21	21	22	20
Summary Statistics				
P1: Indigenous employment				
Quantity	44	45	49	48
Percentage	40%	41%	45%	47%
P1: Indigenous senior managers				
Quantity	5	4	5	5
Percentage	26%	25%	33%	33%
NWT resident employment				
Quantity	22	21	25	24
Percentage	20%	19%	23%	24%
Women				
Quantity	83	86	86	81
Percentage	76%	78%	80%	79%
Non-traditional occupations				
Quantity	-	-	-	-
Percentage	-	-	-	-

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



2022-23 Business Plan Annual Update Department of Executive and Indigenous Affairs

5.5 Affirmative Action Targets and Factors

Regional positions within EIA have been predominately filled with Indigenous incumbents. A large number of the regional positions are Government Service Officers, who provide essential GNWT services to small communities. In order to assist residents in small communities effectively it is recommended that the incumbents speak or understand the local Indigenous languages of the region they serve.

Representation of Indigenous employees is lower in positions located in headquarters than regionally. One of the challenges faced by the department in this regard is that there is not a breadth of land claims and self-government negotiations knowledge and experience within the territories, and many of the experts in this field in the NWT are retiring. Indigenous governments are dealing with somewhat similar challenges, which can make recruiting in this area difficult in terms of building internal capacity.

The department plans to recruit Indigenous candidates to fill the currently vacant Government Service Officer positions, as well as utilizing the Indigenous Career Gateway and Internship programs to increase the representation of Indigenous employees in positions located in headquarters.

Along with the use of these programs the department will continue to apply the Affirmative Action Policy to all hiring processes.

Internship Program Statistics 2021-22

Department	Indigenous	All Other Priorities	Non-Priority	Total
Executive & Indigenous Affairs	1	1	0	2



2022-23 Business Plan Annual Update
Department of Executive and Indigenous Affairs

6. Legislative and Policy Initiatives

No.	Initiative	Description of Work	Estimated Timeline
1	<i>Status of Women Council Act</i>	Modernization of the existing Act	Bill introduction 2022 Q4
2	United Nations Declaration on the Rights of Indigenous Peoples' Legislation	New legislation that reflects the GNWT's commitment to implementing the UN Declaration	Legislative Proposal 2022 Q3



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Executive and Indigenous Affairs**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Cabinet Support	Increase Regional Decision Making	Departmental review of existing delegations of authority	Measures to be determined as part of review design	None - Review completed	None – commitment complete	None – commitment complete	None – commitment complete	The review has been completed and did not identify any inconsistencies	That any existing inconsistencies in delegated authorities would be identified
		Develop a program to provide training to ensure staff are aware of their decision-making authority	# of times training is delivered by region	Training tools to be developed and available to Regional staff by 2021-22 Q3	Training tools developed and implementation began 2021-22 Q3 Each of the 5 regions received a training session on each of the following topics: Cabinet in Consensus; Government/Cabinet Processes; Human Resources Manual; and, Human Resources Approval Authorities	Training is not planned for this year Training tools are delivered to Regional Senior Manager through Regional Management Committee once every three years	Training to be delivered in 2023-24 for each of the 5 regions	Training tools for Regional staff will be developed and training will be implemented and provided on an ongoing basis	Regional and community staff express more decision-making authority and GNWT decision making reflects a full understanding of communities and regions
		Deliver training	# of staff participating in training by region	Training tools to be developed and available to Regional staff by 2021-22 Q3	Training delivery began 2021-22 Q3 46 staff (approximately 92%) participated in the training	Training is not planned for 2022-23 Training tools are delivered to Regional Senior Manager through Regional Management Committee once every three years	Training to be delivered in 2023-24 for each of the 5 regions	Training tools for Regional staff will be developed and training will be implemented and provided on an ongoing basis	Regional and community staff express more decision-making authority and GNWT decision making reflects a full understanding of communities and regions
	Build stronger partnerships with Indigenous governments and organizations, community governments and the non-profit and charitable sector	Undertake an internal review of supports for and issues faced by the non-governmental sector,	Review of supports completed	New measure. Target not set	Terms of Reference developed and working group identified	Review of supports completed	None - commitment complete	Review of supports for and issues face by the non-governmental sector is completed	Data collected from review of supports for and issues faced by the non-governmental sector are provided to external advisory committee
		Establish an external advisory table to make recommendations to strengthen the role and capacity of organizations operating in this sector	External advisory table established	New measure. Target not set	Preliminary work has commenced to gather data and determine the requirements for the establishment of the external advisory table	Objectives will be established once preliminary work has completed	Objectives will be established once preliminary work has completed	An external advisory table has been established and recommendations provided to the GNWT	GNWT consideration and implementation where possible of recommendations to strengthen the role and capacity of the non-profit and charitable sector



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Executive and Indigenous Affairs

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Continue to adapt and respond to challenges in an efficient, coordinated and evidence-based way	Launch an online dashboard of NWT social and economic indicators	Dashboard launched and updated regularly	New measure. Target not set	Dashboard indicators developed	Dashboard launched	Dashboard continuously updated and improved	Online dashboard of NWT social and economic indicators is established	Key indicators of economic, social and environmental data for the NWT is available to the public
Corporate Communications	Communications Planning	Development of communications evaluation framework, to ensure evaluation is built into the communications planning process	Communications evaluation framework developed; measures to be determined as part of framework development	2021 Q4 (Jan - Mar)	Progress = None Work scheduled to commence in 2022-23	Evaluation framework developed by 2022 Q4	Annual Report produced on the communications function according to the Evaluation Framework	Evaluation framework will be developed with measures defined. Annual Report will be in progress	The GNWT is evaluating our communications efforts and making better or more use of tactics that were successful in achieving objectives, and shifting away from unsuccessful tactics
		Manage the communications planning process and online portal, including tracking all of the GNWT communications activities	# of activity profiles # of accepted Communication Planning Briefs' completed # of Cabinet packages that include communications planning tool # of tools and resources developed and distributed	90% of public facing communications has an activity profile All departments submit CPBs for every decision item going to Cabinet; ongoing	187 activity profiles created in 2021-22 63 Communications Planning Briefs completed and accepted Measurement of the number of decisions items that include communications planning documents has only recently begun to be tracked	All departments submit CPBs for every decision item going to Cabinet; ongoing	All departments submit CPBs for every decision item going to Cabinet; ongoing	All departments submit CPBs for every decision item going to Cabinet; ongoing	GNWT communications are planned for in a coordinated, strategic and consistent manner across the organization. The Cabinet decision making process is adequately supported through the provision of information related to communications planning
		Establish an internal forum to share communications best practices and lessons learned	# of training and information sharing opportunities	Communications sharing forum established by 2021 Q4 (Jan - Mar)	The GNWT Communications Community met 48 times in 2021-22 to provide various training opportunities and share best practices for public communications	Annual Communications Sharing Forum held	Annual Communications Sharing Forum held	Annual Communications Sharing Forum held	There is an established and routine event held that communicators can look forward to as a part of their annual professional development



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Executive and Indigenous Affairs**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Interdepartmental Communications Coordinator	Oversee (in partnership with Cabinet Communications) Mandate communications planning	# of Toolkit Templates distributed to departmental communicators # of communications collateral (visuals, posters, ads, etc.) that use the Mandate look and feel	Mandate communications planning; ongoing	An update to the Visual Identity Program was completed in 2021-22 that included a variety of new visual tools and communications collateral templates to be used by departments to support communications activities related to mandate activities	Mandate communications planning; ongoing	Mandate communications planning; ongoing	Mandate communications planning; ongoing	NWT residents are informed about the progress being made on the Mandate of the 19th Legislative Assembly
		Review the current internal employee communications processes, tools, and resources	Internal review of communications processes, tools and resources completed	2021 Q4 (Jan - Mar)	Templates and business processes have been created for the use of internal all staff emails Analytics on Bearnet are being collected and analyzed, and information on usage and best practices are being shared with departmental communicators	Complete a review and overhaul of the structure of BearNet 2022-23 Q4	Best practice and guidelines for improved internal communications are launched	Best practice and guidelines for improved internal communications are launched	Internal communications processes are improved, and employees understand better how to access and receive information that is useful and supports their job. Internal communications tactics are also making better use of employees as program/policy champions in the territory
		Conduct attitudinal survey to determine perceived effectiveness and support from Central Agency (CA) Communications	Measures to be informed by results of survey	80% respondent satisfaction in attitudinal survey 75% of GNWT communications employees feel that they receive the information they need and want in a timely manner	Survey scheduled to commence in 2022-23	80% respondent satisfaction in attitudinal survey 75% of GNWT communications employees feel that they receive the information they need and want in a timely manner	80% respondent satisfaction in attitudinal survey 75% of GNWT communications employees feel that they receive the information they need and want in a timely manner	80% respondent satisfaction in attitudinal survey 75% of GNWT communications employees feel that they receive the information they need and want in a timely manner	Central Agency communications is able to provide appropriate support to departmental communications shops and respond to emerging or changing needs



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Executive and Indigenous Affairs**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Brand Management	Develop templates and training to communicators and vendors to ensure visual identity program (VIP) compliance	Measures to be determined as part of program design	Template and training materials developed by 2021 Q3 (Oct -Dec) 80% of communications collateral VIP compliant	Template and training materials developed in 2021-22 Q4 Unable to determine the percentage of communications collateral that are VIP compliant until a monitoring process is in place	Unable to determine the percentage of communications collateral that are VIP compliant until a monitoring process is in place	80% of communications collateral VIP compliant	80% of communications collateral VIP compliant	GNWT Communicators, program staff and vendors are supported and knowledgeable about communicating with NWT residents consistently and professionally as one government, one voice
		Develop a formal GNWT visual identity program (VIP) monitoring process	Measures to be determined as part of program design Monitoring Process to be developed	Visual Identity monitoring program developed by 2021 Q4 (Jan - Mar)	Work to develop Visual Identity monitoring program scheduled to commence in 2022-23	Visual Identity monitoring program developed by 2022-23 Q4	80% of communications collateral VIP compliant	80% of communications collateral VIP compliant	NWT residents recognize GNWT communications material as consistent and professional communicating as one government, one voice
		Develop adverting guidelines in order to ensure consistency in approach, content and visuals	Measures to be determined as part of program design	Advertising guidelines developed by 2021 Q4 (Jan - Mar)	Work to develop advertising guidelines is scheduled to commence in 2022-2023	80% of communications collateral VIP compliant following advertising guidelines Advertising guidelines developed by 2022-23 Q4	GNWT advertising monitoring program developed by 2023-24 Q4	80% of communications collateral VIP compliant following advertising guidelines	NWT residents recognize GNWT advertising as consistent and professional communicating as one government, one voice
Directorate	Increase Regional Decision Making	Negotiate an Accord for the Western Arctic Ocean with Canada, the Inuvialuit Regional Corporation (IRC), and the Government of Yukon that provides for shared management of oil and gas resources	# of negotiation sessions	Conclude offshore accord negotiations	8 all-party negotiations sessions held	Public signing of an Accord	None - commitment complete	Concluded offshore Accord	Concluded offshore Accord
		Complete the science-based review of the moratorium on oil and gas activities in the Western Arctic offshore with the Inuvialuit Regional Corporation and the Governments of Canada and Yukon	# of meetings of the moratorium review committee, to demonstrate progress Science-based review completed	Conclude science-based moratorium review by end of 2021 Implement decision on moratorium in early 2022	8 all-party meetings of the moratorium review committee held The Government of Canada extended the offshore Prohibition Order to Dec. 31, 2022	The science-based review concluded Public release of the results of the science-based review	None - commitment complete	Conclude moratorium review by end of 2021 Implement decision in early 2022	Conclude moratorium review by end of 2021 Implement decision in early 2022



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Executive and Indigenous Affairs**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Develop a legislative development protocol with Intergovernmental Council partners to formalize an approach to developing land and resource legislation	# of protocol development sessions with Indigenous Government partners, to demonstrate progress Legislation development protocol completed	N/A. Protocol is completed and in use	None - commitment complete	None - commitment complete	None - commitment complete	Protocol is completed and in use	Protocol is completed and in use
	Implementation of the Devolution Agreement	Review of the provisions of the Northwest Territories Lands and Resources Devolution Agreement respecting the Mackenzie Valley Resource Management Act (MVRMA)	Development of Terms of Reference for the Review	Working Group established with Canada and the GNWT's Intergovernmental Council Partners, to develop a terms of Reference for the review	Intergovernmental Council Partners and Canada have signalled readiness to initiate the review, and have identified lead contacts for collaboration	Terms of Reference for the review developed	None - commitment complete	Review concluded; Devolution Agreement implemented	Review concluded; Devolution Agreement Implemented
	Enhance Access to Programs and Services in Small Communities	In partnership with Service Canada, develop 'light touch model' service delivery model for very small communities	# of light touch model services delivered in small communities, by community	6 light touch model services delivered in Wekweètì, Kát'odeeche First Nation, Jean Marie River and Sachs Harbour	6 Light touch model services delivered in Wekweètì, Kát'odeeche First Nation, Jean Marie River and Sachs Harbour	6 Light touch model services delivered in Wekweètì, Kát'odeeche First Nation, Jean Marie River, Sachs Harbour, Tsiigehtchic, Nahanni Butte and Colville Lake	Maintain and improve service delivery support to these small communities as required	Service Partnership are fully implemented with all 15 SWSC	GSOs are more informed and improved navigators
		In partnership with Service Canada, develop training plans for GSOs	# of GSO training programs facilitated annually	Training camp delivered 2021 Q3 (Oct - Dec)	One training camp was delivered in March 2022	One training camp to be delivered by 2022-23 Q3	One training camp to be delivered by 2023-24 Q3	Ongoing; training is delivered annually	Improved service excellence and awareness
		Develop and facilitate annual training program for GSOs	# of GSOs participate in the training camp	Training camp delivered 2021 Q3 (Oct - Dec)	19 GSO's attended the training camp that was delivered in March 2022	All 22 GSO's to attend the training camp to be held in 2022-23 Q3	All 22 GSO's to attend the training camp to be held in 2023-24 Q3	All training plans will be developed and completed	GSOs are more informed and improved navigators
		Develop a report regarding community dynamics and issues, in order to improve GSO service delivery	Annual report completed	Completion of report by 2021 Q4 (Jan - Mar)	Progress = None (Unable to acquire data required to complete 2021-22 annual report)	Annual report completed by 2022-23 Q3	Annual report completed by 2023-24 Q3	Ongoing; report developed annually	Improved service delivery and seamlessness
	Supporting Elders in Small Communities	Develop communications/information for GSOs to communicate to elders in small communities	Development of performance measures to be determined	Resources developed by 2021 Q4 (Jan - Mar)	Resource inventory developed	Resource inventory will be further refined and able to be used as a playbook for GSO service delivery	Resource inventory updated as required	Communications resources will be developed and implemented	Elders will have greater ease accessing applicable programs and services



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Executive and Indigenous Affairs

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Support GSO in delivery of appropriate programs and services to elders	Elder priorities are reflected in recent agenda meetings, and service training	Elder priorities to be discussed at training camp in 2021 Q3 (Oct - Dec)	Elders focus session held at the training camp held in March 2022 Ongoing engagement taking place with the Seniors Society	Elders focus theme day to take place at the December 2022 training camp	Elders focus at training camp Engagement with regional and local elder organizations	Ongoing; annual focus on Elders when developing training for GSO	Well balanced training camp focussed on access for Elders
	Core Business Function: Maintaining a fiscal regime that facilitates economic growth while supporting social and environmental goals	Develop an NWT MMIWG Action Plan	Action Plan completed	Engagement 2021 Q1 (April - June); Action Plan 2021 Q2 (July - Sept)	Community engagement activities have been scheduled for 2022-23 Q2	Community engagement activities to be undertaken from June to August 2022 The engagement activities will inform the completion of a Final Action Plan by 2022-23 Q3	The NWT MMIWG Action Plan complete	The NWT MMIWG Action Plan will be complete	There will be concrete steps and timelines for the GNWT to follow in working to implement the Calls for Justice, along with its partners
		Implement MMIWG Calls to Justice that are applicable to the GNWT	# of Calls to Justice implemented	To begin in 2022-23	The Gender Equity Division has begun reaching out to schedule community engagements for 2022-23	Work to inform and seek feedback on existing programs and services, proposed enhancements, and new initiatives intended to address the Calls for Justice	Continue to identify and implement the Calls to Justice that are applicable to the GNWT	The Calls for Justice that are identified as achievable during the life of the 19th Assembly in the NWT Action Plan will be implemented. Work on others will be ongoing	The work to address the crisis of violence against Indigenous women and girls and 2SLGBTQQIA people will begin and continue on
		Legislative Review of Status of Women Act	Legislative review completed	2021 Q2 (July - Sept)	A Legislative Proposal was submitted in April 2022 and has been reviewed by the Standing Committee on Accountability and Oversight	Legislative review completed and drafting of bill underway	Bill expected to be introduced in the Legislative Assembly October - November 2023	The review will be complete	The results of the review will be able to be used to inform decisions on if changes need to be made to the legislation and what those change would be



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Executive and Indigenous Affairs**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Host/facilitate Campaign School Workshops for women	# of workshops held in various NWT communities and by region # of participants by community or region	2021 Q2 (July - Sept) Workshops in South Slave Region	Three (3) workshops in Hay River, Enterprise and Fort Providence were held - In total, 11 participated The first online territorial-wide Campaign School for Women was delivered in March 2022 50 women from across the NWT registered for the workshop and 20 participated	1 Campaign School for Women workshop to be held in late summer 2022: Two (2) in the Fall and two (2) in the Winter	Workshops delivered in at least 5 NWT communities and online training modules developed	Workshops will be held in a variety of communities on an ongoing basis	Women will have the opportunity to receive training and information on running for elected office
		Development and implementation of "She Can" marketing campaign	Marketing campaign developed and implemented # of media insertions	Third poster for "She Can" marketing campaign	The third poster of the "She Can" marketing campaign is currently in progress	Six (6) media insertions (Posters will be circulated using the Government Services Offices, Status of Women, Native Women's Association, Bear Facts and circulated around Yellowknife)	"She Can" marketing campaign will be fully launched by December 2022	"She Can" marketing campaign will be fully launched	Women will be encouraged to consider running for elected office through the "She Can" campaign
		Evaluation of Women in Leadership initiative	To be determined	2021 Q2 (July - Sept)	A draft report was finalized in late December 2021 with evaluation findings and recommendations presented to improve or enhance program delivery	The final report and management response was submitted to Canada in March 2022	Implement 2 of the 7 recommendations this year	The evaluation will be complete	The results of the evaluation will be able to be used to inform decisions on if changes need to be made to the initiative and what those changes would be
	Ensure effective governance	Effective use of performance (evaluation, audit) information	# and % of evaluation/audit/review recommendations implemented consistent with the letter and spirit of the recommendation	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Reporting on the use of performance information tools available	Performance information tools are consistently used across government to ensure effective governance
	Human Resources - Training and development	Consistent and equitable provision of training provided to employees	\$ value, %, and per capita allocation for employee training opportunities	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Reporting on the use of funds to support employee training opportunities available	Training funds are dispersed consistently and equitably amongst employees



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Executive and Indigenous Affairs**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Ensure effective communications	Effective use of communications reach	Website analytics	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Web traffic is being monitored consistently	Evaluation of web analytics to determine effectiveness of communications reach
Indigenous and Inter-governmental Affairs	Implementing the United Nations Declaration on the Rights of Indigenous People	Establish a multilateral forum for GNWT and NWT Indigenous government leaders to discuss NWT- wide issues	Multilateral Forum is established; specific performance measures to be determined	Hold the second Council of Leaders meeting in the Fall of 2021 Continue official meetings	Second Council of Leaders meeting held in November 2021 and a special Council of Leaders meeting on Climate Change was held in May 2022	Council of Leaders Meeting scheduled for September 2022	Ongoing annual Council of Leaders Meetings	A more constructive and broad system of decision-making relating to shared social, economic, and cultural issues within the Northwest Territories	A more constructive and broad system of decision-making relating to shared social, economic, and cultural issues within the Northwest Territories
		Create and implement an Action Plan on the UN Declaration	Action Plan is developed and implemented	Working group terms of reference established 2021 Q2 (July-Sept) Working group to report to Multilateral Forum 2021 Q3 (Sept-Dec)	Working group of officials making progress on Memorandum of Understanding that is intended to guide the work of implementing the UN Declaration including the development of an Action Plan	Targets identified following further conversations with Indigenous governments	Action Plan completed and being used to guide ongoing work of implementation	Action plan for implementation developed in cooperation with Indigenous governments	Action Plan developed and implementation begins
		Develop a progress report on the GNWT's commitments in the "Respect, Recognition and Responsibility, the Government of the Northwest Territories' Approach to Engaging with Aboriginal Governments"	Progress report is developed; measures to be determined	Next steps to be determined following discussions on the implementation of the UN Declaration	Next steps to be determined following discussions on the implementation of the UN Declaration	Next steps to be determined following discussions on the implementation of the UN Declaration	Next steps to be determined following discussions on the implementation of the UN Declaration	A revised "Respect, Recognition and Responsibility, the Government of the Northwest Territories' Approach to Engaging with Aboriginal Governments"	A revised "Respect, Recognition and Responsibility, the Government of the Northwest Territories' Approach to Engaging with Aboriginal Governments"
	Settle and Implement Treaty, Land, Resources, and Self-Government Agreements	Focus on resolving outstanding issues with the use of expert facilitators and direct engagement among elected leaders	# of milestone agreements # of negotiating tables	Facilitator continued to be engaged for multi-party southeast NWT resource management meetings	Facilitator engaged at 12 meetings (monthly) of the Southeast NWT Resource Management Table	12 meetings (monthly) of the Southeast NWT Resource Management Table to take place in 2022-23	Initial drafting of the framework that will guide resource management decisions	Commence the development of the framework that will guide resource management decisions	The resource management consensus is reflected in southeast NWT Aboriginal rights agreements



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Executive and Indigenous Affairs**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Settle and Implement Treaty, Land, Resources, and Self-Government Agreements	Continue to work to conclude the following: -Acho Dene Koe First Nation Lands, Resources and Self-Government Final Agreement -Akaitcho Dene First Nations Agreement in Principle -Athabasca Denesuline Lands and Resources Final Agreement -Ghotelnene K'odtineh Denesuline Lands and Resources Final Agreement -Inuvialuit Final Self-Government Agreement -Nihitat Gwich'in Process and Schedule Agreement -Norman Wells Final Self-Government Agreement -Northwest Territory Métis Nation Self-Government Framework Agreement	To be determined (activities are only attainable once other commitments or milestones are further advanced or completed)	Athabasca Denesuline and Ghotelnene K'odtineh Denesuline draft Final Agreements are considered for ratification Northwest Territory Métis Nation Self-Government Framework Agreement is approved and signed Consultation on the Norman Wells Self-Government Agreement, Inuvialuit Self-Government Agreement Akaitcho Dene Agreement -in-Principle commences and is completed Nacho Nyak Dun Final Transboundary Agreement concluded	Athabasca Denesuline and Ghotelnene K'odtineh Denesuline consultation completed Northwest Territory Métis Nation bi-lateral negotiations continued Norman Wells final agreement drafting of text continued Inuvialuit final agreement drafting of text continued Akaitcho Agreement -in-Principle drafting of text continued Nacho Nyak Dun final transboundary agreement and corresponding consultation concluded	Athabasca Denesuline and Ghotelnene K'odtineh final review and risk analysis of land parcels to be transferred from GNWT Northwest Territory Métis Nation bi-lateral negotiations continue with drafting of final agreement Norman Wells final agreement is finalized and goes to consultation Inuvialuit final agreement drafting of text continued Akaitcho AIP is signed and goes to consultation Nacho Nyak Dun final agreement in ratification process	Athabasca Denesuline and Ghotelnene K'odtineh final agreement ratification Northwest Territory Métis Nation bi-lateral negotiations continue with drafting of final agreement Normal Wells final agreement goes to ratification Inuvialuit final agreement drafting of text continued Akaitcho AIP consultation completed and commence drafting of final agreement Nacho Nyak Dun agreement ratified	Full GNWT participation on land claim implementation committees and timely completion of all action items Two (2) milestone agreements concluded (only attainable once other commitments or milestones are further advanced or completed)	All Indigenous Peoples whose traditional territory includes portions of the NWT have their treaty and Aboriginal rights clarified and confirmed in a modern Aboriginal Rights Agreement
		Review, update, and publish territorial principles and interests to reflect the GNWT's new priorities and mandate	Establish internal Working Group to review principles and interests	Principals and interests reviewed and published 2021 Q2 (July – Sept) Feedback and recommendations are received 2021 Q3 (Oct – Dec)	Both the Territorial principles and interests document and the summary of the negotiating mandates were published in May 2022	Update principles and interests based on feedback and recommendations	none - commitment complete	Territorial principles and interests are reviewed and updated	GNWT's priorities are reflected in the published principles and interests



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Executive and Indigenous Affairs

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Track, monitor and report on actions taken by departments to fulfill obligations and support objectives under land, resources and self-government agreements, as well as the UN Declaration, and applicable TRC Calls to Action and MMIWG Calls to Justice	Development and implementation of electronic accountability system # of claims implementation status updates provided by departments	The electronic accountability system is scheduled for roll out to departments in 2021 Q3 (Oct - Dec)	The electronic Implementation, Reconciliation and Accountability Management System (IRAMS) has been developed. The system is in production and going through internal upload and verification procedures	Electronic management and accountability system is developed and implemented by 2022-23 Q3 Annual status reporting to modern treaty and self-government partners on GNWT implementation activities in advance of December Implementation Committee meetings Comprehensive reporting to leadership, senior management and Indigenous governments on the UN Declaration, TRC and MMIWG action	IRAMs is fully operational and producing status reporting to treaty partners on an ongoing basis	It is expected that full implementation of the electronic database (Implementation and Accountability Reconciliation Management System) will occur by the end of the 19th Assembly, including the provision of updated claims implementation status reporting to Modern Treaty and Self-Government Partners	Enable easy internal access to information on modern treaties in the NWT. The system will enhance education and awareness by departments of settled land claim and self-government agreements in the NWT and facilitate modern approaches to monitoring and reporting on GNWT implementation activities. The system will also support more timely and responsive status reporting to modern treaty and self-government partners, thereby enhancing the awareness and understanding of GNWT Implementation activities



APPENDIX B: Executive and Indigenous Affairs EMPLOYEES BY AFFIRMATIVE ACTION STATUS

2019-20					2020-21	2021-22	2022-23	2019-20				2020-21	2021-22	2022-23
Employees														
Yellowknife (HQ)		81	83	80	75									
Regional centres		7	6	6	7									
Other communities		21	21	22	20									
Total employees		109	110	108	102									
Affirmative action statistics														
Yellowknife (HQ):														
P1: Indigenous		20	22	24	24	25%	27%	30%	32%					
P2+: All other priorities		21	21	25	24	26%	25%	31%	32%					
No priority		40	40	31	27	49%	48%	39%	36%					
Regional centres:														
P1: Indigenous		5	5	5	6	71%	83%	83%	86%					
P2+: All other priorities		1	-	-	-	14%	0%	0%	0%					
No priority		1	1	1	1	14%	17%	17%	14%					
Other communities:														
P1: Indigenous		19	18	20	18	90%	86%	91%	90%					
P2+: All other priorities		-	-	-	-	0%	0%	0%	0%					
No priority		2	3	2	2	10%	14%	9%	10%					
Totals:														
P1: Indigenous		44	45	49	48	40%	41%	45%	47%					
P2+: All other priorities		22	21	25	24	20%	19%	23%	24%					
No priority		43	44	34	30	39%	40%	31%	29%					

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Executive and Indigenous Affairs

EMPLOYEES BY GENDER

	2019-20	2020-21	2021-22	2022-23
Employees				
Yellowknife (HQ)	81	83	80	75
Regional centres	7	6	6	7
Other communities	21	21	22	20
Total employees	109	110	108	102
Breakdown by gender				
Yellowknife (HQ):				
Women	59	62	61	57
Men	22	21	19	18
Women	73%	75%	76%	76%
Men	27%	25%	24%	24%
Regional centres:				
Women	5	5	5	6
Men	2	1	1	1
Women	71%	83%	83%	86%
Men	29%	17%	17%	14%
Other communities:				
Women	19	19	20	18
Men	2	2	2	2
Women	90%	90%	91%	90%
Men	10%	10%	9%	10%
Totals:				
Women	83	86	86	81
Men	26	24	22	21
Women	76%	78%	80%	79%
Men	24%	22%	20%	21%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Executive and Indigenous Affairs

SENIOR MANAGER EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2019-20	2020-21	2021-22	2022-23		2019-20	2020-21	2021-22	2022-23
Senior manager employees									
Yellowknife (HQ)	17	15	14	14					
Regional centres	2	1	1	1					
Other communities	-	-	-	-					
Total employees	19	16	15	15					
Senior manager affirmative action statistics									
Yellowknife (HQ):									
P1: Indigenous	4	3	4	4	24%	20%	29%	29%	
P2+: All other priorities	4	5	6	6	24%	33%	43%	43%	
No priority	9	7	4	4	53%	47%	29%	29%	
Regional centres:									
P1: Indigenous	1	1	1	1	50%	100%	100%	100%	
P2+: All other priorities	1	-	-	-	50%	0%	0%	0%	
No priority	-	-	-	-	0%	0%	0%	0%	
Other communities:									
P1: Indigenous	-	-	-	-	-	-	-	-	
P2+: All other priorities	-	-	-	-	-	-	-	-	
No priority	-	-	-	-	-	-	-	-	
Totals:									
P1: Indigenous	5	4	5	5	26%	25%	33%	33%	
P2+: All other priorities	5	5	6	6	26%	31%	40%	40%	
No priority	9	7	4	4	47%	44%	27%	27%	

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Executive and Indigenous Affairs EMPLOYEES BY NON-TRADITIONAL INCUMBENTS

	2019-20	2020-21	2021-22	2022-23
Employees				
Yellowknife (HQ)	81	83	80	75
Regional centres	7	6	6	7
Other communities	21	21	22	20
Total employees	109	110	108	102
Non-traditional occupation statistics				
Yellowknife (HQ):				
Quantity	-	-	-	-
Percentage	0%	0%	0%	0%
Regional centres:				
Quantity	-	-	-	-
Percentage	0%	0%	0%	0%
Other communities:				
Quantity	-	-	-	-
Percentage	0%	0%	0%	0%
Totals:				
Quantity	-	-	-	-
Percentage	0%	0%	0%	0%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Executive and Indigenous Affairs

ACTIVE POSITIONS BY UNION CODE

	2019-20	2020-21	2021-22	2022-23 ¹		2019-20	2020-21	2021-22	2022-23 ¹
Active positions									
Yellowknife (HQ)	91	92	96	97					
Regional centres	7	8	8	12					
Other communities	25	25	27	25					
Total staffed	123	125	131	134					
Positions by union code									
Yellowknife (HQ):									
Deputy head	2	2	2	2	2%	2%	2%	2%	2%
Senior manager	12	12	12	12	13%	13%	13%	12%	12%
Excluded	71	72	76	76	78%	78%	79%	78%	78%
Union	6	6	6	7	7%	7%	6%	7%	7%
Regional centres:									
Deputy head	-	-	-	-	0%	0%	0%	0%	0%
Senior manager	2	2	2	2	29%	25%	25%	17%	17%
Excluded	2	2	3	3	29%	25%	38%	25%	25%
Union	3	4	3	7	43%	50%	38%	58%	58%
Other communities:									
Deputy head	-	-	-	-	-	-	-	-	-
Senior manager	-	-	-	-	-	-	-	-	-
Excluded	-	-	-	-	-	-	-	-	-
Union	25	25	27	25	100%	100%	100%	100%	100%
Totals:									
Deputy head	2	2	2	2	2%	2%	2%	1%	1%
Senior manager	14	14	14	14	11%	11%	11%	10%	10%
Excluded	73	74	79	79	59%	59%	60%	59%	59%
Union	34	35	36	39	28%	28%	27%	29%	29%

¹ Note: The figures for the most recent fiscal year **do not** include position restatements in order to match the printed main estimates document for that year and so will not match position charts in the body of the update.



APPENDIX B: Executive and Indigenous Affairs INDIGENOUS EMPLOYMENT TARGETS

	2019-20	2020-21	2021-22	2022-23	2022-23
Staffed Positions					Indigenous Aboriginal Employee Target
All filled positions	109	110	108	102	105
Indigenous employees	44	45	49	48	
Indigenous employees (%)	40%	41%	45%	47%	
Indigenous employee target (#)			51		51
Indigenous employee target (%)			47%		49%
Indigenous Aboriginal employee targets and statistics (#)					Indigenous Aboriginal Targets by job classification
Senior Management					
Total employees	19	16	15	15	15
Indigenous employees (#)	5	4	5	5	
Indigenous employees (%)	26%	25%	33%	33%	
Indigenous employee target (#)			5		5
Indigenous employee target (%)			33%		33%
Middle Management					
Total employees	1	1	2	2	2
Indigenous employees (#)	1	1	1	1	
Indigenous employees (%)	100%	100%	50%	50%	
Indigenous employee target (#)			1		1
Indigenous employee target (%)			50%		50%
Positions Requiring University Equivalency					
Total employees	41	44	41	36	39
Indigenous employees (#)	10	11	13	13	
Indigenous employees (%)	24%	25%	32%	36%	
Indigenous employee target (#)			13		15
Indigenous employee target (%)			32%		38%
Positions Requiring College/Trades Equivalency					
Total employees	45	46	46	45	45
Indigenous employees (#)	26	27	28	27	
Indigenous employees (%)	58%	59%	61%	60%	
Indigenous employee target (#)			30		28
Indigenous employee target (%)			65%		62%
Positions Requiring High School Equivalency or No Formal Education					
Total employees	3	3	4	4	4
Indigenous employees (#)	2	2	2	2	
Indigenous employees (%)	67%	67%	50%	50%	
Indigenous employee target (#)			2		2
Indigenous employee target (%)			50%		50%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX C: Executive and Indigenous Affairs

DEPARTMENTAL RESOURCE SUMMARY

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Operations expense				
Compensation and benefits	16,952	16,585	17,084	17,084
Grants, contributions, transfers	1,545	1,695	1,695	1,695
Chargebacks	607	613	613	613
Computer hardware, software	48	57	48	48
Contract services	1,464	1,323	1,098	978
Controllable assets	81	81	81	81
Fees and payments	97	97	97	97
Materials and supplies	343	353	353	353
Purchased services	362	362	362	362
Travel	1,387	1,262	683	683
Expense total	22,886	22,428	22,114	21,994



APPENDIX C: Executive and Indigenous Affairs

DEPARTMENTAL HISTORICAL ACTUALS

	\$1,000s			
	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals (interim)
Revenue				
General revenue	97	339	260	1,187
Revenue total	97	339	260	1,187
Operations expense				
Compensation and benefits	14,531	16,777	16,257	15,825
Grants, contributions, transfers	1,918	1,744	1,848	2,109
Chargebacks	645	614	592	517
Computer hardware, software	17	52	72	37
Contract services	1,288	1,118	728	790
Controllable assets	16	14	22	6
Fees and payments	87	59	141	97
Materials and supplies	261	297	204	158
Purchased services	320	378	404	322
Travel	892	1,046	188	282
Valuation allowances	-	3	-	-
Expense total	19,975	22,102	20,456	20,143



APPENDIX C: Executive and Indigenous Affairs DEPARTMENTAL REVISED ESTIMATES

	\$1,000s			
	2019-20 Revised Estimates	2020-21 Revised Estimates	2021-22 Revised Estimates	2022-23 Revised Estimates
Operations expense				
Compensation and benefits	16,552	16,952	16,585	17,084
Grants, contributions, transfers	1,795	1,845	1,695	1,695
Chargebacks	607	607	613	613
Computer hardware, software	48	48	57	48
Contract services	2,005	1,464	1,323	978
Controllable assets	81	81	81	81
Fees and payments	97	97	97	97
Materials and supplies	343	343	353	353
Purchased services	362	362	362	362
Travel	1,432	1,387	708	683
Expense total	23,322	23,186	21,874	21,994

Executive and Indigenous Affairs

2023-24 Business Plan

Supporting Schedules

<u>Schedule</u>	<u>Description</u>

1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2023-24
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2023-24
5	Restatements
6	Human Resources Reconciliation: 2022-23 Main Estimates to 2023-24 Business Plan
7	Position Listing Agreeing to the 2023-24 Business Plan

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2021-22 Actuals Restated	2022-23 Main Estimates Restated	2022-23 Revised Estimates Restated	2023-24 Business Plan
Operations Expenses by Activity				
Cabinet Support	2,339	2,310	2,290	2,290
Corporate Communications	1,230	1,512	1,512	1,512
Directorate	6,112	6,521	6,501	6,501
Executive Council Offices	4,296	4,256	4,176	4,176
Indigenous and Intergovernmental Affairs	6,166	7,515	7,515	7,515
Total	20,143	22,114	21,994	21,994
Operations Expenses by Object				
Compensation and Benefits	15,825	17,084	17,084	17,084
Grants, Contributions and Transfers	2,109	1,695	1,695	1,695
Chargebacks	517	613	613	613
Computer Hardware and Software	37	48	48	48
Contract Services	790	1,098	978	978
Controllable Assets	6	81	81	81
Fees and Payments	97	97	97	97
Materials and Supplies	158	353	353	353
Purchased Services	322	362	362	362
Travel	282	683	683	683
Total	20,143	22,114	21,994	21,994
Revenues	1,187	-	-	-

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2022-23 Main Estimates Restated	2023-24 Business Plan
Yellowknife Headquarters	84	84
Regional / Area Offices	6	6
Other Communities	23	23
	113	113

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Cabinet Support												
Cabinet Secretariat	1,447	-	-	1,447	-	-	-	-	-	-	-	1,447
Legislation and House Planning	420	-	-	420	-	-	-	-	-	-	-	420
Public Utilities Board	443	-	-	443	-	-	-	(20)	-	-	-	423
	2,310	-	-	2,310	-	-	-	(20)	-	-	-	2,290
Corporate Communications												
Corporate Communications	1,512	-	-	1,512	-	-	-	-	-	-	-	1,512
	1,512	-	-	1,512	-	-	-	-	-	-	-	1,512
Directorate												
Gender Equity	1,759	-	-	1,759	-	-	-	-	-	-	-	1,759
Office of the Secretary to Cabinet	2,001	-	-	2,001	-	-	-	(20)	-	-	-	1,981
Regional Operations	2,761	-	-	2,761	-	-	-	-	-	-	-	2,761
	6,521	-	-	6,521	-	-	-	(20)	-	-	-	6,501
Executive Council Offices												
Cabinet Communications	1,297	-	-	1,297	-	-	-	-	-	-	-	1,297
Minister's Offices	1,918	-	-	1,918	-	-	-	-	-	-	-	1,918
Premier's Office	1,041	-	-	1,041	-	-	-	(80)	-	-	-	961
	4,256	-	-	4,256	-	-	-	(80)	-	-	-	4,176

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Indigenous and Intergovernmental Affairs												
Aboriginal Consultation and Aboriginal Relations	1,054	-	-	1,054	-	-	-	-	-	-	-	1,054
Commissioner's Office	201	-	-	201	-	-	-	-	-	-	-	201
Deputy Secretary of Indigenous and Intergovernmental Affairs	1,935	-	-	1,935	-	-	-	-	-	-	-	1,935
Implementation	507	-	-	507	-	-	-	-	-	-	-	507
Intergovernmental Relations	1,395	-	-	1,395	-	-	-	-	-	-	-	1,395
Negotiations	2,423	-	-	2,423	-	-	-	-	-	-	-	2,423
	7,515	-	-	7,515	-	-	-	-	-	-	-	7,515
Department Total	22,114	-	-	22,114	-	-	-	(120)	-	-	-	21,994

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Depart- mental Transfers	Internal Transfers of Functions							
Explanation of Adjustment											
Cabinet Support											
<i>Public Utilities Board</i>											
	Items in Support of 2022-23 Main Estimates (Contract Reductions)	1	-	-	-	-	-	(20)	-	-	-
Activity Subtotal			-	-	-	-	-	(20)	-	-	-
Directorate											
<i>Office of the Secretary to Cabinet</i>											
	Items in Support of 2022-23 Main Estimates (Contract Reductions)	1	-	-	-	-	-	(20)	-	-	-
Activity Subtotal			-	-	-	-	-	(20)	-	-	-
Executive Council Offices											
<i>Premier's Office</i>											
	Items in Support of 2022-23 Main Estimates (Contract Reductions)	1	-	-	-	-	-	(80)	-	-	-
Activity Subtotal			-	-	-	-	-	(80)	-	-	-
Department Total			-	-	-	-	-	(120)	-	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Directorate													
Gender Equity													
Native Women's Association Contribution		476	-	-	476	-	-	-	-	-	-	-	476
Status of Women Council Contribution		444	-	-	444	-	-	-	-	-	-	-	444
Women's Initiatives Grant		100	-	-	100	-	-	-	-	-	-	-	100
Office of the Secretary to Cabinet													
Arctic Inspiration Prize		100	-	-	100	-	-	-	-	-	-	-	100
Activity Subtotal		1,120	-	-	1,120	-	-	-	-	-	-	-	1,120
Indigenous and Intergovernmental Affairs													
Aboriginal Consultation and Aboriginal Relations													
Indigenous Intergovernmental Meetings Fund (Formerly Aboriginal Intergovernmental Meetings)		300	-	-	300	-	-	-	-	-	-	-	300
Deputy Secretary of Indigenous and Intergovernmental Affairs													
Core Funding to Métis Locals Special Events		225	-	-	225	-	-	-	-	-	-	-	225
Funding to Indigenous Organizations		50	-	-	50	-	-	-	-	-	-	-	50
Activity Subtotal		575	-	-	575	-	-	-	-	-	-	-	575
Department Total		1,695	-	-	1,695	-	-	-	-	-	-	-	1,695

SCHEDULE 5

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Revised Estimates
<u>OPERATIONS EXPENSES</u>							
Cabinet Support							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			2,339	2,310	2,290
		Activity Total, Restated			2,339	2,310	2,290
Corporate Communications							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			1,230	1,512	1,512
		Activity Total, Restated			1,230	1,512	1,512
Directorate							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			6,112	6,521	6,501
		Activity Total, Restated			6,112	6,521	6,501
Executive Councils Offices							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			4,296	4,256	4,176
		Activity Total, Restated			4,296	4,256	4,176

SCHEDULE 5

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Revised Estimates
Indigenous and Intergovernmental Affairs							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			6,166	7,515	7,515
		Activity Total, Restated			6,166	7,515	7,515
		Department Total, Restated			20,143	22,114	21,994
		Departmental Net Impact of Restatements			-	-	-

REVENUES

None

	Total Restatements	-	-	-
	Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)	1,187	-	-
	Department Total, Restated	1,187	-	-

ACTIVE POSITIONS (Restatements are only applicable for the 2022-23 Main Estimates column)

Cabinet Support

	Total Restatements	-	
	Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)	11	
	Activity Total, Restated	11	

SCHEDULE 5

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Revised Estimates
Corporate Communications							
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				9	
		Activity Total, Restated				9	
Directorate							
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				34	
		Activity Total, Restated				34	
Executive Council Offices							
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				23	
		Activity Total, Restated				23	
Indigenous and Intergovernmental Affairs							
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				36	
		Activity Total, Restated				36	
		Department Total, Restated				113	
		Departmental Net Impact of Restatements				-	

SCHEDULE 6
Human Resources Reconciliation

	Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
2022-23 Main Estimates							84	4	4	3	5	4	9	113
Inter-Departmental Transfers														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Internal Transfers of Functions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
2022-23 Main Estimates, Restated							84	4	4	3	5	4	9	113
Sunsets														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Other Adjustments														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Forced Growth														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Initiatives														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Budget Reallocations														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-

SCHEDULE 6
Human Resources Reconciliation

REGION / AREA														
Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
Reductions														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Increase (Decrease)						-	-	-	-	-	-	-	-	-
Total, 2023-24 Business Plan						84	4	4	3	5	4	9	113	

SCHEDULE 7

Position Listing Agreeing to the 2023-24 Business Plan

							REGION / AREA							
Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
Cabinet Support														
Deputy Secretary to Cabinet		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Cabinet Support		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Cabinet Policy Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Cabinet Policy Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Cabinet Policy Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Cabinet Policy Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Cabinet Policy Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Cabinet Policy Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Cabinet Registrar		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Legislative Coordinator		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Sessional Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Board Secretary		Yellowknife	EXC	1	FT	R	-	-	-	1	-	-	-	1
							10	-	-	1	-	-	-	11
Corporate Communications														
Director, Corporate Communications														
Strategic Lead, Comms Ops		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Strategic Comms Planning		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Creative Comms Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Creative Comms Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Creative Comms Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Creative Comms Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Creative Comms Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Comms Planning Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Comms Planning Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							9	-	-	-	-	-	-	9
Directorate														
Secretary to Cabinet		Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Administrative Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director Gender Equity		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Based Violence		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 7

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Gender and Diversity Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Gender and Diversity Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Regional Director		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Regional Director		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Manager, Regional Ops		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Regional Ops		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Finance & Admin Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Government Services Officer		Lutselk'e	UNW	0.53	PT	O	-	1	-	-	-	-	-	1
Government Services Officer		Behchokǫ	UNW	0.53	PT	O	-	-	1	-	-	-	-	1
Government Services Officer		Gamètì	UNW	0.53	PT	O	-	-	1	-	-	-	-	1
Government Services Officer		Whaṭì	UNW	0.53	PT	O	-	-	1	-	-	-	-	1
Government Services Officer		Wekweèṭì	UNW	0.53	PT	O	-	-	1	-	-	-	-	1
Government Services Officer		Fort Resolution	UNW	0.53	PT	O	-	-	-	1	-	-	-	1
Government Services Officer		Hay River Res	UNW	0.53	PT	O	-	-	-	1	-	-	-	1
Government Services Officer		Fort Liard	UNW	0.53	PT	O	-	-	-	-	1	-	-	1
Government Services Officer		Fort Providence	UNW	0.53	PT	O	-	-	-	-	1	-	-	1
Government Services Officer		Nahanni Butte	UNW	0.53	PT	O	-	-	-	-	1	-	-	1
Government Services Officer		Jean Marie Riv	UNW	0.53	PT	O	-	-	-	-	1	-	-	1
Government Services Officer		Sambaa K'e	UNW	0.53	PT	O	-	-	-	-	1	-	-	1
Government Services Officer		Colville Lake	UNW	0.53	PT	O	-	-	-	-	-	1	-	1
Government Services Officer		Délıne	UNW	0.53	PT	O	-	-	-	-	-	1	-	1
Government Services Officer		Fort Good Hope	UNW	0.53	PT	O	-	-	-	-	-	1	-	1
Government Services Officer		Tulita	UNW	0.53	PT	O	-	-	-	-	-	1	-	1
Government Services Officer		Aklavik	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Government Services Officer		Fort McPherson	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Government Services Officer		Paulatuk	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Government Services Officer		Sachs Harbour	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Government Services Officer		Tsiigehtichic	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Government Services Officer		Tuktoyaktuk	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Government Services Officer		Ulukhaktok	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
							6	4	4	2	5	4	9	34
Executive Council														
Principal Secretary		Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1
Ministerial Special Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Ministerial Special Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Ministerial Special Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Ministerial Special Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 7

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Ministerial Special Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Ministerial Special Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Ministerial Special Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Admin Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Admin Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Admin Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Admin Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Admin Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Admin Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Admin Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Admin Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Cabinet Communications		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Cabinet Communications		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Media & Communications Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Communications Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Communications Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Communications Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Communications Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Communications Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							23	-	-	-	-	-	-	23
Indigenous and Intergovernmental Affairs														
Director, Aboriginal Consultation & Relations		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Indigenous Relations		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Indigenous Consultation		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Intergovernmental Relations Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Deputy Secretary of Indigenous and Intergovernmental Affairs		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 7

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Indigenous Affairs		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Indigenous Affairs		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Indigenous Affairs		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Indigenous Affairs		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant to the Commissioner		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Negotiations		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant/Researcher		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Chief Negotiator, Lands		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Chief Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Chief Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Chief Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Negotiations		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Implementation Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Implementation		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Office Manager		Ottawa	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Intergovernmental Relations		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Chief of Protocol		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Intergovernmental Relations Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Intergovernmental Relations Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Intergovernmental Relations Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 7

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Intergovernmental Relations Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							36	-	-	-	-	-	-	36
Total, 2023-24 Business Plan							84	4	4	3	5	4	9	113



BUSINESS PLAN ANNUAL UPDATE

FINANCE
2022-23

Government of
Northwest Territories



2022-23 Business Plan Annual Update Department of Finance

Contents

1.	Department Overview.....	3
2.	Operating Environment and Strategic Context.....	7
3.	Progress Reporting.....	9
3.1	Key Activity #1: Directorate	10
3.2	Key Activity #2: Human Resources	12
3.3	Key Activity #3: Liquor Revolving Fund.....	27
3.4	Key Activity #4: Management Board Secretariat.....	31
3.5	Key Activity #5: Office of the Chief Information Officer.....	36
3.6	Key Activity #6: Office of the Comptroller General.....	47
4.	Accounting Structure.....	52
5.	Resource Summary	53
5.1	Departmental Financial Summary	53
5.2	Human Resource Summary.....	54
5.3	Position Type Summary	55
5.4	Affirmative Action Summary Statistics	56
5.5	Affirmative Action Targets and Factors.....	57
6.	Legislative and Policy Initiatives	58



2022-23 Business Plan Annual Update Department of Finance

1. Department Overview

Mandate of the Department

The mandate of the Department of Finance (Finance; the Department) is to obtain, manage and control the financial resources required to implement the Government of the Northwest Territories' (GNWT) policies and programs, provide leadership and direction in all areas of human resource management, regulate the insurance industry and control the sale of alcohol and cannabis products in the Northwest Territories (NWT). The Department also ensures the effective management of technology resources, as well as the responsibility for procurement shared services.

As a central agency, the Department's role is multi-faceted. Finance plays a central role in providing advice and analysis in support of the Financial Management Board (FMB). It also provides advice and support to other GNWT departments and public agencies and plays a leadership role in ensuring the Government has the resources to deliver programs, services and infrastructure to NWT residents. Finance is also responsible for ensuring that financial controls and administrative policies are in place, and that financial results are reported to the public in a clear and timely manner.

Additionally, the Department is responsible for providing services to the public through activities like regulating the insurance industry, managing and regulating liquor and cannabis distribution and sales and enforcement, and providing access to broad economic, social and demographic statistical information.

The Department's responsibilities fall into the following key activities:

- Directorate: responsible for financial and administrative leadership across the GNWT; provides strategic planning, policy and legislative development, financial and economic analysis services, as well as communication and marketing services.
- Human Resources: provides strategic and corporate human resource advice to the Minister of Finance and to Deputy Heads across the GNWT; and ensures that recruitment and retention efforts focus on a representative workforce that reflects a public service as diverse as the people it serves.
- Liquor Revolving Fund: provides working capital (revenues generated by the sale of liquor and cannabis products) to finance the operations of the Northwest Territories Liquor & Cannabis Commission, the Liquor Licensing Board (LLB), as well as Liquor Licensing and Enforcement (NTLCC); the independent LLB is responsible for issuing liquor licenses and permits, and oversees proceedings pertaining to infractions of the *Liquor Act*.
- Management Board Secretariat: provides direct support for the Financial Management Board (FMB); coordinates the GNWT annual budget process; implements fiscal and tax policy;



2022-23 Business Plan Annual Update Department of Finance

collects and reports on relevant statistics; coordinates the Public Private Partnership (P3) Policy and Management Framework; and is responsible for oversight of the NWT Liquor and Cannabis Commission (NTLCC) and operation of the Mackenzie Valley Fibre Link.

- Office of the Chief Information Officer: provides overall leadership to the GNWT's information management and technology sector; Provides strategic advice on the application of technology; and oversees the day-to-day operations of the Information Systems Shared Services (ISSS) Division, and the NWT Centre for Geomatics.
- Office of the Comptroller General: responsible for the control and administration of the consolidated revenue fund; enterprise resource planning functions, including operation of the System for Accountability and Management (SAM) and the Human Resources Information System (HRIS); financial transaction processing, payroll processing and employee benefit administration through Financial and Employee Shared Services; the supervision of the Internal Audit Bureau; Procurement Shared Services; and the function of the Reporting, Treasury and Risk Management Division, which includes corporate accounting policies and oversight of the insurance industry.

In support of the 19th Assembly's Mandate 2019-2023 (the Mandate) Finance will:

- Support departmental work to ensure that climate change impacts are specifically considered when making government decision:
 - Update GNWT decision-making tools to require that the assessment of all financial submissions include climate change and environmental screens
- Support making strategic infrastructure investments that connect communities, expand the economy and reduce the cost of living including:
 - Public Private Partnership (P3) Management Framework
 - Support the development of fast and reliable broadband internet services for NWT communities
- Increase economic diversification by supporting growth in non-extractive sectors and setting regional diversification targets, including:
 - Encourage entrepreneurship by reducing red tape and regulatory burdens on small business
- Ensure government procurement and contracting maximizes benefits to residents and businesses, including:



2022-23 Business Plan Annual Update Department of Finance

- Work with the Department of Industry, Tourism and Investment (ITI) and to identify recommendations to strengthen GNWT procurement policies and practices
- Review existing policies and procedures to ensure timeliness of payments
- Increase training and open forums for vendors with a special focus on the delivery of more procurement workshops
- Provide a one-stop shop of procurement information for suppliers online
- Collaborate with the Department of Industry, Tourism and Investment (ITI) to adopt a benefit retention approach to economic development
 - Increase the success in meeting objectives under socio-economic agreements, including encouraging entrepreneurship by reducing red tape and regulatory burdens on small businesses

The Departmental core business functions include:

- Providing Human Resources Management and Services
 - recruiting and retaining a competent, representative public service
 - developing programs and policies that effectively serve the human resource needs of the public service
- Controlling the sale of alcohol and cannabis products in the NWT
 - administration and management of liquor and cannabis
 - licensing and enforcement
- Fiscal responsibility to support government policy development and decision-making
 - managing and controlling the financial resources of the GNWT
 - financial information, economic analysis, demographic data
- Design, development, implementation, management and protection of the Government's information and technology resources



2022-23 Business Plan Annual Update Department of Finance

- online resources and information, technology and e-service delivery; client service
- information and cyber security
- Maintaining a financially transparent and accountable Government so there is public confidence in the prudence and integrity of Government operations:
 - procurement and contracting
 - shared client services, audit accountability and risk management



2022-23 Business Plan Annual Update Department of Finance

2. Operating Environment and Strategic Context

Finance has a critical role in supporting government operations through financial and employee shared services, procurement shared services, information systems shared services, and in the management of critical enterprise systems for financial, procurement and human resource management. Additionally, the Department provides services to the public through activities that include regulating the insurance industry; managing and regulating liquor and cannabis distribution, sales, and enforcement; and providing access to broad economic, social, and demographic information.

The Department carries out its role within the context of the fiscal reality of the GNWT and current NWT economic circumstances. The Department is challenged to align relatively small revenue growth coupled with increasing expenditures for operations and infrastructure. When expenditures are outgrowing revenue, this leads the GNWT towards potentially unsustainable operating deficits, worsening cash positions, and significantly increased debt. Finance will continue to play a leadership role in implementing the overall fiscal strategy of the GNWT in order to achieve the Government's expenditure and revenue goals.

Ongoing and increasing demand for technology-enabled service improvements, along with changing trends in the information technology (IT) industry, are driving demand for services from the Office of the Chief Information Officer, particularly related to project delivery, cyber security and increasing operational demand. This growth in demand is coupled with critical skills gaps and stiff competition for IT workers, creating further difficulties.

The current operating environment presents many challenges and will require greater focus on good governance and increased coordination throughout the GNWT. Solutions are being advanced by both the Procurement Procedures Committee, chaired by the Comptroller General, who is reviewing how to modernize procurement policies and practices, as well as the continuous improvement of the GNWT's enterprise resource planning system as additional functionality becomes available. This work, and other technology improvements, takes place within a fast-changing environment that places constraints on the ability of the GNWT to adapt to new processes, and the number of internal resources that are available to facilitate change.

Increasing the number of health care professionals working in the NWT is a priority. Human Resources will continue to support the Department of Health and Social Services (HSS) to identify demand and develop career pathways for key health care professions and will review and implement new recruitment and retention strategies, policies, and practices. Human Resources will also continue to advance new initiatives that demonstrate a commitment to continued progress towards public service renewal. Given the commitment to develop a public service that is representative of the population it serves, in addition to the large number of eligible retirements in the government, workforce development and succession planning is more critical than ever.



2022-23 Business Plan Annual Update

Department of Finance

In 2021-22, the Department proceeded with the Government Renewal Initiative (GRI) being coordinated through the Management Board Secretariat (MBS). This work required the Department to provide information to MBS to support an overall program inventory. MBS completed Phase 1 GRI interviews in June 2021 and provided a working copy of the inventory to the Department in July 2021. Phase 2 of GRI is currently scheduled to begin Fall of 2022.



2022-23 Business Plan Annual Update Department of Finance

3. Progress Reporting

Strategies

In addition to work undertaken to comply with a variety of legislative acts such as the *Financial Administration Act*, the *Public Service Act*, *Statistics Act* and the *Income Tax Act*, the Department has number of strategies and frameworks that continue to guide and inform its activities including the 19th Assembly's fiscal strategy, the service innovation strategy, the P3 framework and the planning and accountability framework.

Over the next two years, the Department will focus on the implementation of the Indigenous Recruitment Framework through the Implementation Plan to support enhancement of Indigenous representation in government, as well as the development of a Diversity and Inclusion Framework and Implementation Plan to drive diversity and inclusion throughout the GNWT.



2022-23 Business Plan Annual Update Department of Finance

3.1 Key Activity #1: Directorate

Description

The Directorate is comprised of the Deputy Minister's Office and Shared Corporate Services (SCS). This office provides overall strategic direction to the Department, as well as assisting with the development, review, and amendments to policy, programs, and legislation.

Planned Activities

The activities of the Directorate are to provide overall guidance and support to the Department of Finance. A set of corporate measures are in development and targets will be presented in 2023-24 with respect to governance, training and development and communications within the department.

Changes from the 2021-22 Business Plan Annual Update

With the assistance of the Management Board Secretariat a set of common corporate guidelines were identified to measure the performance of the Directorate. The areas that will be reported on include effective governance, training and development and communications. The Directorate will be working on developing targets for these measures over the next year and will begin reporting in 2023-24.

Shared Corporate Services is responsible for the records management services for the Departments of Finance and Executive and Indigenous Affairs. Information Systems Shared Services also provides records and information management services but for the Departments of Lands, Environment and Natural Resources, Industry Tourism and Investment and the Business and Investment Development Corporation. It was identified that greater efficiencies could be realized within the Department of Finance as well as across the other departments serviced by the Information Systems Shared Services unit by amalgamating the records management functions under Shared Corporate Services. A transfer of functions from Information System Shared Services to Shared Corporate Services will take place in 2022-23. This transfer of functions will amalgamate the existing records staff and establish a team that will service all five departments and Business Development and Investment Corporation allowing for a greater pool of resources to be available to client departments and more effective and efficient processing to occur.



2022-23 Business Plan Annual Update
Department of Finance

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Ensure effective governance	Effective use of performance (evaluation, audit) information	# and % of evaluation/audit/review recommendations implemented consistent with the letter and spirit of the recommendation	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23
Human Resources – Training and development	Consistent and equitable provision of training provided to employees	\$ value, %, and per capita allocation for employee training opportunities	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23
Ensure effective communications	Effective use of communications reach	Website analytics	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23



2022-23 Business Plan Annual Update Department of Finance

3.2 Key Activity #2: Human Resources

Description

Human Resource functions are coordinated by the Deputy Secretary of Human Resources and consist of the following internal divisions: Labour Relations; Management and Recruitment Services; Strategic Human Resources; and Regional Service Centres.

The Deputy Secretary works to incorporate modern best practices in human resource management and provides overall management and leadership as government works toward a renewal of the Public Service. The Deputy Secretary also ensures that recruitment and retention efforts focus on a representative workforce, in order to achieve the goal of a public service that is representative of the people it serves.

Planned Activities

Over the next two years, Human Resources will roll out a GNWT Human Resource Plan and associated activities that provide GNWT departments, boards and agencies with a common, streamlined approach to human resource planning. This will prioritize human resources as a means to help achieve business goals. Other activities include:

- Supporting increases in the number of health care professionals in the NWT through the established Health Recruitment Unit that will work with HSS and The Northwest Territories Health and Social Services Authority (NTHSSA) to identify qualified candidates and promote positions within the organizations.
- In partnership with Education, Culture and Employment (ECE), and HSS, continue to support the delivery of 'Living Well Together,' an online Indigenous Cultural Awareness & Sensitivity Training program that focuses on the history and impact of colonization in Canada, as well as reconciliation. The online training module is mandatory for all GNWT employees.
- Implementation and delivery of a new Enterprise Learning Management System PeopleSoft module to improve human resource reporting and provide a more integrated approach with employee performance and succession planning.
- Implementing the new Leadership Development Program (LDP) after a review was completed in 2021-22 and feedback on program improvements were received. A successful proponent was chosen through a request for proposal (RFP) and learning sessions are planned to commence in 2022-23 with a focus on practical learning that encompasses northern content.



2022-23 Business Plan Annual Update Department of Finance

- Review the Indigenous Career Gateway Program (ICGP) and the Indigenous Management Development and Training Program (IMDTP) to ensure that both programs are being fully utilized in order to support the development and progress of Indigenous employees within the GNWT.
- Support the Building Capacity Program with Indigenous Governments, aimed at supporting ten secondment arrangements per year with Indigenous governments in all regions that are intended to help develop Indigenous government human resource capacity.
- Develop departmental Indigenous Employment Plans to support the objectives of the Indigenous Recruitment and Retention Framework and Implementation Plan that was finalized and tabled in November of 2021-22. The framework established will support GNWT hiring priorities intended to achieve a culturally inclusive workplace; to enhance Indigenous representation throughout departments; build capability and career development; and foster Indigenous leadership through talent management.
- Implement the strategic Diversity and Inclusion Framework to drive diversity and inclusion throughout GNWT. A draft of the Framework has been completed and will be reviewed in early 2022 after which the Department will begin work on the implementation process, by integrating the Framework's goals into business practices, including recruitment and retention strategies, and through an implementation plan that will support business units in recognizing and incorporating diversity and inclusion perspectives in policies, programs, and services.
- Implement the updated employee Code of Conduct and provide training that was developed and tested in 2021-22. Launch of the updated Code of Conduct is expected to take place in the second quarter of 2022-23 along with training presentations that will be available for all GNWT employees to participate in. The code was updated to include the use of plain language to define the mission, vision, values, and ethical compass of the GNWT.
- Review and update the *Public Service Act* to present a modern framework for the management and direction of the GNWT as an effective and skilled public service, and to outline a process for all GNWT employees to make safe disclosures of wrongdoing.

Changes from the 2021-22 Business Plan Annual Update

There are no significant changes from the 2021-22 Business Plan Update.



2022-23 Business Plan Annual Update
Department of Finance

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Increase the number of resident health care professionals by at least 20 percent	Identify the factors contributing to retention challenges and make recommendations	Focus groups sessions with employees, partners and senior leaders completed; existing employee surveys reviewed; new survey developed, as required Jurisdictional scan completed for best practices. Measures will be developed as part of a recruitment and retention strategy	Cross jurisdictional review on best practices has been compiled and has been sent out to stakeholders Additional survey options were presented to Joint Nursing Working Group, but given challenges of pandemic, they have elected to postpone. Will look at employee surveys in 2021 Q4 (Jan –Mar)	Gathering of data regarding retention of workers has been managed by NTHSSA and RNANT/NU with limited participation by HRU. Action plan developed by NTHSSA to address concerns expressed in exit interviews shared in Nov 2021 Results of the NWT Nurse Recruitment and Retention Survey 2021 and What We Heard Report 2021 was shared with Finance June 2022 and a working group was formed to review results and provide recommendations to the Joint Territorial Nursing Committee.	Consolidated report on Employee Surveys released with recommendations by 2022 Q4 (Jan – Mar)	Ongoing focus groups/working groups maintaining emphasis on retention and employee satisfaction



**2022-23 Business Plan Annual Update
Department of Finance**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Establish a dedicated HSS 'Recruitment Team'	HSS Recruitment Team established	Internal practices and processes regarding hiring allied health care professionals continues to be reviewed and developed; hiring targets to be determined to meet the increase of 20% objective	Business processes and working relationships continue to be monitored, updated, and improved upon when necessary	None – commitment met	None – commitment met



**2022-23 Business Plan Annual Update
Department of Finance**

Review, develop and implement renewed recruitment and retention strategies, policies, and practices, including staff surveys	New recruitment and retention strategies developed, implemented, monitored and progress reported on. Measures to be developed as part of strategies	Develop detailed marketing strategy and material around Health Recruitment Unit. Be able to attend job fairs and have promotional material and documentation on specific hard to fill locations and specific hard to fill positions. Reports on recruitment activities are currently being developed for 2021 Q2 (Jul – Sep)	As agreed upon by MRS and TODD, HRU is primarily focused on recruitment while TODD is focused on retention. HRU and TODD have participated in a number of virtual job fairs and events in 2021/22 - some led by TODD and others led/sponsored by HRU. NTHSSA hired a 3rd party recruiter to assist with targeted recruitment of OBS nurses. HRU was an active participant in this event. Subsequently, a variety of new recruitment material (benefits brochures, recruitment presentations etc.) have been developed and presented to potential job seekers	Develop metrics and reports that reflect the efficacy of new recruitment and retention strategies by 2022 Q4 (Jan – Mar)	Produce metrics and reports on efficacy of recruitment and retention strategies



2022-23 Business Plan Annual Update
Department of Finance

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Implement comprehensive labour force planning for health human resources to identify demand and develop career pathways for key health and social services professionals	Labour force planning implemented, monitored and progress reported on	Reevaluate workforce plan on an annual basis to meet evolving needs. A target date for the initial framework will be 2021 Q4 (Jan – Mar), after we have 4 quarters of data to assess. Workforce plan should be aligned with strategic plan and any relevant projects	NTHSSA has released a 3-year HR plan (June 2022) with specific goals and objectives. HRU has a role in facilitating these deliverables but does not have access to specific budgets/timeframes as managed by NTHSSA	Reevaluate workforce plan on an annual basis to meet evolving needs. Plan should be aligned with strategic plan and any relevant projects with a goal of increasing indeterminate health positions by 10%	Obtain specific information from NTHSSA on how outcomes will be achieved (budgets, resources, timelines) and work closely with NTHSSA to facilitate. NTHSSA specifics should be integrated with current HRU initiatives with a goal of increasing indeterminate health positions by 20%



2022-23 Business Plan Annual Update
Department of Finance

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Reduce the number of vacant positions and reliance on temporary employees	20% increase in the number of indeterminately filled health professional positions	Baseline statistics will be finalized upon the final approval of the Human Resource Unit (HRU) position list. This position list allows a clear delineation between NTHSSA and HRU. Reports have been drafted and targets have been outlined Expect final drafts of reports for 2021 Q2 (July – Sept)	4 quarters of HRU data have been collected and show that in the 2021/22 fiscal year, the number of indeterminately filled HRU positions vacancy decreased from 26.7% to 24.6% (2% decrease across the territory). This shows significant progress despite the national nursing shortage and COVID-19 impacts. These reports are produced on a quarterly basis and will continue to measure progress moving forward	An increase of 10% in indeterminately filled health professional positions by 2022 Q4 (Jan - Mar)	Increase in 20% in indeterminately filled health professional positions by Q4



2022-23 Business Plan Annual Update
Department of Finance

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Core Business Function: Developing programs and services	Launch the Living Well Together development and training program	# and % of employees who complete Indigenous cultural awareness and sensitivity training	60% of employees complete training by end of fiscal	55% of employees completed training and 72.2% of employees were enrolled. (Slightly lower than target due to emotionally challenging content and the need to provide additional support for completion)	80% of employees complete training by end of fiscal	98-100% of employees complete training within 1 year of hire
	Promote Management Series Development program (MSD)	# of managers who participate in the Management Series Development Program # and % of managers who completed the program within the 24 months	80% of managers complete MSD program within 24 months of start date in position	28% (27) completion rate of 2019-20 fiscal year (FY) cohort (middle and senior managers who enrolled in the Management Series in 2019-20 FY) 9% (105) enrollment rate of eligible managers in 2021-22 FY	95% of managers complete MSD program within 24 months of start date in position	60% completion rate of 2020-21 cohort 40% enrollment rate of eligible managers in 2022-23



2022-23 Business Plan Annual Update
Department of Finance

Conduct review of and develop new Leadership Development Program that has a focus on practical learning that encompasses northern content Develop Request for Proposals (RFP) for the review of the Leadership Development Program	Development of Leadership series program Program measures to be determined during program re-design	RFP issued in Q2 (Jul – Sep) 2021. Develop new Leadership Development Program (LDP) that has a focus on practical learning that encompasses northern content	Q1 – Employee Development and Workforce Planning created an internal working group to review previous LDP sessions; prepared and launched survey to prior LDP participants and to internal Client Service Providers with Management and Recruitment Services Q2 – Reviewed feedback (193 responses on LDP survey and 21 on client service providers) Q3 – Draft RFP (Sep/Oct 2021) Finalize and approve RFP (Oct/Nov 2021) RFP posted Nov 19 closing on Dec 10, later extended to Jan 3, 2022	Anticipated implementation by early 2022. 250 employees participate in program, per fiscal year	250 employees participate in program, per fiscal year



2022-23 Business Plan Annual Update
Department of Finance

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Indigenous employees have access to various and specific training opportunities to support career growth and advancement that are funded through financial support provided through the Indigenous Management Development and Training Program (IMDTP)	Amount of funding provided to program participants per year # of IMDTP funding recipients	Funding of \$400,000 for IMDTP is fully subscribed annually (approximately 40 supported employees per fiscal year)	Program review was completed Recommendations to be brought to IEAC for approval in August 2022 Re-submission to FMB likely required based on recommendations	Funding of \$400,000 for IMDTP is fully subscribed annually (approximately 40 supported employees per fiscal year)	30% enrollment rate of eligible managers in 2022-23
	Development of online 'Enterprise Learning Management System' to manage workplace learning and development with integrated performance management	Performance measures to be developed during program design	Plan and build Enterprise Learning Management System	Build and begin preliminary testing and set up of Enterprise Learning Management System module in HRIS	Implementation and delivery of Enterprise Learning Management System by 2022 Q1 (Apr - Jun)	Ongoing learning and transition period, and review of new Enterprise Learning Management System



2022-23 Business Plan Annual Update
Department of Finance

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Modernization of Employee Code of Conduct	Code of Conduct is modernized, and more in line with other Canadian jurisdictions	Code of Conduct developed and implemented by 2021 Q2 (Jul - Sep). Training developed and launched with the implementation of the Code	Code of Conduct draft finalized Q4 (Feb 2022) Training presentation for employees developed and beta tested Q4 (Mar 2022)	Code approved Q1 (June 2022) Code launch Q2 (Jul-Sep 2022) Training available to all employees and included in the onboarding training for new employees and managers Q2 (Jul-Sep 2022) 30% of employees completed training Q3 (Dec 2022) 50% of employees completed training Q4 (Mar 2023)	75% Employees completed training Q1 (Jun 2023) 95% Employees completed training Q2 (Sep 2023)



2022-23 Business Plan Annual Update
Department of Finance

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Develop and implement Building Capacity Program with Indigenous Governments	# of secondments a year by region	Presentation provided to each Indigenous government and department to promote understanding and use of program. Support 1-5 secondments	6 secondments were supported with 5 different Indigenous Governments	Support 1-5 secondments	Support 1-7 secondments
Core Business Function: Recruiting and retaining a representative Public Service	Development and implementation of Diversity and Inclusion Framework	Measures will be developed within the framework	Develop a logic model, performance measurement plan and an evaluation to support the framework. Diversity and Inclusion Framework is by 2022 Q4 (Jan - Mar)	Develop a logical model, performance measurement plan and evaluation to support the framework Draft framework to be reviewed by GNWT Advisory Committee on Diversity and Inclusion in June 2022	Diversity and Inclusion Framework is implemented by 2022 Q3 (Oct-Dec)	Diversity and Inclusion Framework is implementation continued



**2022-23 Business Plan Annual Update
Department of Finance**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Development and implementation of Indigenous Recruitment and Retention Framework (IRRF)	Measures will be developed within the framework	Framework developed and implemented by 2021 Q4 (Jan – Mar) Departmental Indigenous Employment plans are implemented	A template and instructions on how to complete Indigenous Employment Plans provided to departments in March 2022 Implementation plan to track progress to IRRF complete	None. Waiting for pre-requisite work	Implementation of all departmental and agency Indigenous Employment Plans underway All targets set are attainable and achievable
	Review and revise the Student and Youth initiatives to focus on attracting a representative work force	Student and youth initiatives are reviewed, revised and implemented	Student and youth initiatives are reviewed, revised, and implemented by 2021 Q1 (Apr - Jun)	Review completed & implemented	Performance measures based on the new initiatives are developed	Performance measures to be reviewed & updated as required



2022-23 Business Plan Annual Update
Department of Finance

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Increase the number of affirmative action hires in the Summer Student and Internship programs	# and % increase in the number of Affirmative Action hires in the Summer Student and Internship program. # and % of affirmative action summer students by position, department and region # and % of affirmative action interns by department, position, and region	Maintain the 100% affirmative action hires in the internship program and continue to increase the percentage of affirmative action hires in the summer student program	100% of Interns have affirmative action status 98% of Summer Students have affirmative action status	100% of interns have affirmative action status 100% of Summer Students to have Affirmative Action Status	100% of Interns & Summer Students to have Affirmative Action Status



2022-23 Business Plan Annual Update
Department of Finance

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Department of Human Resources will roll out a GNWT Human Resource Plan that provides GNWT departments and agencies with a common, streamlined approach to human resource planning, which prioritizes human resources as a means to help achieve business goals	All departments have department specific Implementation Plans that include objectives and action items to support departmental and corporate-wide improvements. Departments will be responsible for establishing and reporting on their individual objectives	GNWT HR Plan developed and launched by 2021 Q4 (Jan - Mar)	HR Plan developed Q4 (Mar 2022)	HR Plan draft finalized Q1 (June 2022). Finalized and approved Q2 (Jul-Aug 2022) Operational guidelines developed for Departments to complete Implementation Plans Q2 (Aug-Sep 2022) 50% of development Implementation Plans completed and implemented by Q3 (Oct-Dec) 100% of department Implementation Plans completed and implemented Q4 (Jan-Mar 2023)	100% of department Implementation Plans completed and implemented



2022-23 Business Plan Annual Update Department of Finance

3.3 Key Activity #3: Liquor Revolving Fund

Description

The Liquor Revolving Fund is established under the *Northwest Territories Liquor Act* (Act) and provides working capital to finance the operations of the Northwest Territories Liquor & Cannabis Commission (NTLCC; Commission), the Liquor Licensing Board (LLB; Board), as well as and Liquor Licensing and Enforcement. Revenues are generated by the sale of liquor and cannabis products.

Planned Activities

The *Liquor Act* and the *Cannabis Products Act* of the Northwest Territories authorizes the NTLCC to purchase, sell, classify, and distribute liquor and cannabis in the Northwest Territories. While the management of the day-to-day operations remain the primary focus of the Commission, efforts continue to focus on:

- Reviewing the Act and Regulations in collaboration with Shared Corporate Services Division. This comprehensive review will consider how to improve the NWT's liquor legislation, specifically as it relates to the possession, consumption, sale, purchase, manufacture, importation, and distribution of liquor in the NWT.
- The review and implementation of the recommendations accepted by NTLCC made in Liquor Pricing Review (completed March 31, 2021). Some of the recommendations may inform part of the legislative and regulation changes.
- Ensuring efficient distribution of cannabis, by establishing licensed private cannabis vendors through an established process and moving towards a wholesale model of distribution.
- The online Alcohol Server Training program was launched in March 2022, this training is mandatory for employees of licensed establishments and liquor stores, the Department will be working on developing guidelines to be associated with the training in the next year.
- Developing an online cannabis retail training program, to be mandatory for licensed cannabis vendors.



2022-23 Business Plan Annual Update Department of Finance

Changes from the 2021-22 Business Plan Annual Update

Private Cannabis Stores:

In 2018, when the federal government legalized cannabis, it was required for jurisdictions to ensure that cannabis was available on the day of legalization. The GNWT and the NTLCC made the decision to sell cannabis through the liquor stores in communities where it was accepted. The only community that does not sell cannabis through the liquor store is Inuvik. The GNWT made the decision at the time to have the retail model changed to private retailers, outside of the liquor stores. In 2018/19, the RFQ process, Cannabis Vendor Handbook and Cannabis Vendor Framework were established.

Private cannabis stores have been established in Yellowknife (2) and Hay River (1), other liquor stores continue to sell cannabis and those communities are in various stages of the procurement process.

Online Cannabis Sales:

The online sales presence for cannabis products in the NWT was initially a platform developed for the GNWT and operated by a southern vendor. This approach expedited an online presence in advance of legalization, ensuring that cannabis was available to residents who did not have access to a liquor store. This platform was expensive to maintain and was terminated in October 2021. As such, an alternative approach to establish an NWT, private online delivery model for cannabis was sought through a public procurement process. The current online sales presence for cannabis products now forms part of the private store contracts if the designated vendor chooses to do so. Currently, there is one (1) online cannabis store operated in Yellowknife.

Federally Approved Northern Producers:

2022-23 saw the establishment of the NWT's first federally approved cannabis producer. NTLCC continues to support and work with the local producer to market locally produced cannabis in the NWT. Part of this process includes offering a discount in the cannabis mark-up to NWT-based licensed producers. A reduction in the cannabis markup was implemented in 2022-23 for northern cannabis producers to allow for a 10-percentage point reduction (i.e., 34% to 24%) for cannabis products produced in the NWT and 5-percentage point reduction (i.e., 34% to 29%) for value added cannabis products that are purchased from southern producers but processed in the NWT.

Online Alcohol Server Training:

The launch of the online alcohol server training program occurred in March 2022. Supporting program guidelines will be developed over the next year.



2022-23 Business Plan Annual Update
Department of Finance

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Core Business Function: Administration and management of liquor and cannabis	Ensure efficient liquor and cannabis administration practices, and distribution	Percentage of total sales that go to administrative and commissions costs	Liquor administration costs are less than 15%	Liquor administration costs were slightly higher at 16.5%	Liquor administration costs are less than 15%	Liquor administration costs are less than 15%
			Cannabis administration costs are less than 20%	Cannabis administration costs were 7.9%	Cannabis administration costs are less than 20%	Cannabis administration costs are less than 15%
	Complete a liquor pricing review	Measures to be determined during review design	Continue implementation of pricing review	Continued implementation of pricing review	Continue implementation of pricing review (mid-term changes)	Evaluate implementation of pricing review recommendations and adjust if required
Core Business Function: Liquor Licensing and Enforcement	Develop online Training program	Measures to be determined during program development	Launch of pilot training program by 2021 Q3 (Oct – Dec)	Training program was launched in March 2022	Develop guidelines for training program 2022 Q4 (Jan – Mar) All license holders and special events permit holders have completed training by March 2023	All new license holders complete training as required



2022-23 Business Plan Annual Update
Department of Finance

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Develop online cannabis retail training program	Measures to be determined during program development	Ongoing development of the cannabis retail training program	Ongoing development of the cannabis retail training program	Launch of pilot program by 2022 Q4 (Jan – Mar)	Evaluate cannabis retail training program and adjust if required



2022-23 Business Plan Annual Update Department of Finance

3.4 Key Activity #4: Management Board Secretariat

Description

The Deputy Secretary to the Financial Management Board (FMB) oversees the financial and administrative functions of FMB, along with the additional areas of oversight including the Management Board Secretariat, Fiscal Policy, NWT Bureau of Statistics, the Northwest Territories Liquor and Cannabis Commission (NTLCC) and P3 policy unit which oversees the operation of the Mackenzie Valley Fibre Link.

Planned Activities

In addition to its core business, the Management Board Secretariat is undertaking the following initiatives:

- Supporting strategic infrastructure investments that connect communities, expand the economy and reduce the cost of living including:
 - Lead the extension of the Mackenzie Valley Fibre Link to Tuktoyaktuk by engaging Indigenous governments and Inuvialuit communities in the region. The fibre extension to Tuktoyaktuk is proposed to follow the Inuvik to Tuktoyaktuk Highway.
 - The GNWT continues to work closely with the Tłıchǫ Government and NWTel to have fibre to the home installed in the community of Whatì as well as supporting NWTel to improve broadband services to all remote communities in the NWT.
 - Working with the Department of Infrastructure (INF) and Indigenous Partners, MBS provides financial support to progress the Taltson Hydroelectric Expansion Project, with Finance leading the development of the business case.
- Working on the next Territorial Financing Formula (TFF) renewal for 2024, with a specific focus on ensuring that the unique aspect of the territorial tax bases is respected, especially with the implementation of federally mandated carbon pricing.
- Working towards increasing economic diversification by working to reduce red tape and regulatory burdens on small businesses.
- Supporting the Department of Environment and Natural Resources (ENR) work to ensure that climate change impacts are specifically considered when making government decision (See ENR for associated performance measures and targets).



2022-23 Business Plan Annual Update Department of Finance

- Improving dissemination of economic, social, and demographic statistics.
- Representing NWT statistical interests within the national statistical system.

Changes from the 2021-22 Business Plan Annual Update

Government Renewal Initiative

The Government Renewal Initiative (GRI) is an initiative which will provide evidence-based information to improve the efficiency and effectiveness of individual programs and services across all departments. GRI will also provide evidence that could support the reallocation of resources from program areas based on program performance.

GRI seeks to align resources based on value and performance with a goal of helping the GNWT become more fiscally sustainable by using existing resources more effectively thereby reducing the need to continually add more money to the budget over time.

In 2022-23, all departmental program and service inventories will be completed, including the NTHSSA. MBS expects to also complete program designs and support departmental program assessments for ECE, FIN, Housing NWT, and HSS in 2022-23. MBS will continue to support the remaining departments complete their program designs and assessments throughout 2022-23 and 2023-24 to ensure ongoing program evaluation is part of future budget considerations at the department level.



2022-23 Business Plan Annual Update
Department of Finance

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Increase economic diversification by supporting growth in non-extractive sectors and setting regional diversification targets	Review of 'red tape' and regulatory burdens on small business	Develop Terms of Reference (TOR) for Working Group; recommendations from working group to determine associated performance measures and next steps	To develop a medium to longer term action plan derived from regulatory red tape identified by business During the year continue to address red tape efficiently	Action plan and annual report completed	Update action plan and continue to work on improvements that reduce the regulatory red tape	Update action plan and continue to work on improvements that reduce the regulatory red tape
Make strategic infrastructure investments that connect communities, expand the economy, or reduce the cost of living	Progress the Inuvik to Tuktoyaktuk Fibre Line	The design, modeling, and procurement stages of the project are complete	Procurement completed and construction begins	Project procurement to start in 2022-23	Procurement, regulatory permits, and community engagement completed	Construction period underway



2022-23 Business Plan Annual Update
Department of Finance

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Core Business Function: Fiscal responsibility to support government policy development and decision making	Demonstrate financial responsibility	Percentage of infrastructure investment funding by cash from operating surplus	Target unchanged from 2020-21, namely: 50% of infrastructure investment funding from cash of operating surplus	50% of infrastructure investment funding from cash of operating surplus	Propose a revised FRP policy for implementation to guide GNWT budget decisions and borrowing	Targets to be established once new Fiscal Responsibility Policy is approved
		Percentage of revenue that goes to debt servicing payments	Debt servicing payments shall not exceed 5% of revenues	Debt servicing payments shall not exceed 5% of revenues		
	Supporting Territorial Financing Formula (TFF) renewal	Performance measures to be determined during review design	Renewal discussions starting in June 2021	Technical discussions held about specific revenue bases	Further discussions about revenue bases, especially carbon tax treatment	Discussions to continue on revenue bases, treatment of data in the PL escalator with Minister's review of proposed changes by December 2023



2022-23 Business Plan Annual Update
Department of Finance

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Core Business Function: Develop the Government Renewal Initiative	Deliver the Government Renewal Initiative	# of milestones achieved per schedule	Complete program and service inventories for all departments	Completed 7 program and service inventories	Complete program and service inventories for INF, ITI, JUS and NTHSSA	Complete assessments for ECE, FIN, NWTHC and HSS
		\$ value of efficiency savings identified		4 departmental program inventories were in progress at year-end	Complete program designs and start assessments for ECE, FIN, NWTHC, and HSS	Complete program designs and start assessments for MACA, ENR/LND, EIA and INF
		\$ value of resources allocated to effective programming			50% completion of program designs for MACA and ENR	50% completion of program designs for ITI and JUS
		Qualitative report on the value to the government achieved through GRI				



2022-23 Business Plan Annual Update Department of Finance

3.5 Key Activity #5: Office of the Chief Information Officer

Description

The Government Chief Information Officer (CIO) provides overall leadership to the GNWT's Information Management & Technology sector across the government and provides strategic advice on the application of technology and information to the Minister and Deputy Ministers in all GNWT departments. It also oversees the day-to-day operations of the Governance, Planning and Security (GPS) division, the Information Systems Shared Services (ISSS) Division, and the NWT Centre for Geomatics. The OCIO works with other technology delivery teams such as the Technology Service Centre (TSC) to ensure the GNWT's information and technology sector is aligned to meet the evolving needs of the Government and that quality service is provided to all clients.

Planned Activities

The Office of the CIO has several key strategic activities planned and underway to help support the government's objectives to leverage technology and innovation, in order to improve service delivery and enable an efficient and effective public service. OCIO continues to work collaboratively with departments, the public through provision of NWT Centre of Geomatics products, as well as working collaboratively with other technology delivery teams like the Technology Service Centre (TSC) to ensure service to clients.

Planned activities include:

- Continued implementation of the GNWT's eService program and the ongoing implementation and improvement of eServices to residents, businesses, and visitors.
- In partnership with client departments implement approved capital and operations and maintenance (O&M) information and technology projects.
- Ensure an effective information and cyber security posture within the GNWT.
- Working across departments, complete the design and implementation of a GNWT open data management framework to support the governments objectives for open government and the launch of an open data portal to support the easy discovery and use of GNWT open data.
- Ensuring geospatial information is available to departments and programs to support decision making, and, where appropriate, publicly available for download through the NWT Centre for Geomatics website. In addition, access to the most up-to-date geospatial information is available dynamically through online data services.



2022-23 Business Plan Annual Update Department of Finance

- Supporting Open Government Policy implementation by developing and implementing the GNWT Open Data Management Framework and Open Data Portal.
- Amalgamating the records unit responsible for the management of the records within the Departments of Industry, Tourism and Investment, Environment and Natural Resources, Lands and the Business Development Corporation with the records functions existing in Directorate to align and provide greater records consistency across departments.

Changes from the 2021-22 Business Plan Annual Update

eServices

The GNWT launched the NWT eServices Portal in November 2021. The initial launch included putting NWT health care card requests and renewals online along with the launch of a new fishing licence experience, integration with the online drivers and motor vehicle system, and the integration with the MyECE online system for student financial assistance and apprenticeship and trades. Planning continues for the next set of services to launch in 2022-23 and beyond.

Open Government

The OCIO Branch is working across departments, notably with the Department of Executive and Indigenous Affairs (EIA), to identify and prepare departmental open datasets and complete the development of an Open Data Portal.

The Open Data Framework is complete, and the Open Data portal is expected to be launched in the summer of 2022.

Key metrics have also been included to reflect online access to Office of the Chief Information Officer (OCIO) public geospatial datasets and services in support of the GNWT's open data objectives. The NWT Centre for Geomatics released new NWT-wide data reflecting long-term landscape change along with a new public web-map application in the summer of 2021. New LiDAR and aerial photography were collected over flood-prone communities of the NWT and this data is expected to be publicly available by the late fall of 2022.

Information and Cyber Security

The Department will no longer pursue the commitment to monitor and report on cyber controls used within the GNWT, as measured by the percentage of employees that have completed cyber security awareness training. This is because achieving the targets set under this commitment would require controlling and holding to account other departments. This subject will continue to be tracked as an internal metric.



2022-23 Business Plan Annual Update Department of Finance

Records Management

The Information System Shared Services unit provides information and records management services to the Departments of Lands, Environment and Natural Resources, Industry Tourism and Investment and the Business Development and Investment Corporation. Records management services for the Departments of Finance and Executive and Indigenous Affairs are currently managed within the Shared Corporate Services division. In order to streamline records functions within the Department, as well as across the other departments serviced by the Information Systems Shared Services unit, the records management functions will be transferred to Shared Corporate Services in 2022-23. This transfer of functions will amalgamate the existing records staff and establish a team that will service all five departments and the Business Development and Investment Corporation allowing for a greater pool of resources to be available to client departments and more consistent, effective, and efficient processing to occur.



2022-23 Business Plan Annual Update
Department of Finance

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Core Business Function: Open Government (Open Data management framework)	Develop and implement the GNWT Open Data management framework and Open Data Portal in support of the GNWT Open Government Policy	Implementation of the GNWT Open Data Portal and required guidance, direction and processes are established to support the implementation of Open Data within government departments including roles, responsibilities and accountabilities	Establish interdepartmental working group (Complete)	Working group was established in May 2021, and Open Data Licence and Open Data Framework were completed by Dec 2021	Open Data Coordinators appointed (June 2022)	None – commitment met
			Develop Open Data License (Complete)		Implementation of Open Data Program (July 2022)	
			Develop GNWT Open Data Guidelines (Dec 2021)	The Dataset Inventory will be a living document, continually updated as departments and agencies produce new data. The first set of datasets to be published have been identified	Launch Open Data Portal (May-July 2022)	
			Complete GNWT Dataset Inventory (Feb 2022)			



2022-23 Business Plan Annual Update
Department of Finance

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Core Business Function: eService Program Development and Implementation	eService program development and implementation	# of GNWT services delivered online	Launch eServices Portal (Fall 2021)	19 services delivered through the launch of the NWT eServices Portal	25 services delivered through the NWT eServices Portal	31 services delivered through the NWT eServices Portal
		# of new online services added each fiscal year	Up to 6 new services, per fiscal year.	19 net new services available through the NWT eServices Portal	6 new services through the NWT eServices Portal	6 new services delivered through the NWT eServices Portal
		# of profiles created on the NWT eService portal each fiscal year		12,000 profiles created on the NWT eServices Portal	14,000 profiles created on the NWT eServices Portal	16,000 profiles created on the NWT eServices Portal
		% of eservices support tickets closed within 24 hours				



2022-23 Business Plan Annual Update
Department of Finance

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Core Business Function: I&T Sector Project Delivery	Effective implementation of approved Information and Technology (I&T) capital and Operations and Maintenance (O&M) projects	# of total projects (both capital and O&M) Industry benchmark # and % of completed capital projects delivered on schedule	Meet or exceed the industry benchmark (for government) of 70% of projects completed on time	A total of 38 projects were scheduled for 2021-22 There was a 6% completion rate. 1 of 15 capital projects was completed per the agreed schedule	Meet or exceed the industry benchmark (for government) of 72% of projects completed on time	Meet or exceed the industry benchmark (for government) of 72% of projects completed on time
		# and % of completed O&M projects delivered per agreed schedule		There was a 94% completion rate. 22 of 23 O&M projects were completed per the agreed schedule		



2022-23 Business Plan Annual Update
Department of Finance

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Effective implementation of approved Information and Technology (I&T) capital and Operations and Maintenance (O&M) projects	Total # of projects # and % of completed projects delivered on budget. Industry benchmark	Meet or exceed the industry benchmark (for government) of 78% of projects delivered on budget	There was a total of 15 capital projects scheduled in 2021-2022 year. There was a 6% completion rate. 1 of 15 capital projects was completed on budget Note O&M Projects typically do not have an associated budget	Meet or exceed the industry benchmark (for government) of 78% of projects delivered on budget	Meet or exceed the industry benchmark (for government) of 78% of projects completed on time
	Effective implementation of approved Information and Technology (I&T) capital and Operations and Maintenance (O&M) projects	Total # of projects # and % of approved projects in queue. Industry benchmark	Meet or exceed the industry benchmark (for government) for the percentage of projects in the 'queue' (an indicator of satisfaction with project completion) 30% per fiscal year (or lower, if demand remains constant)	A total of 38 projects were scheduled for 2021-2022. There was a 60% completion rate Queue or backlog reporting framework in development and will be completed during 2022-2023	Meet or exceed the industry benchmark (for government) for the percentage of projects in the 'queue' (an indicator of satisfaction with project completion) 30% per fiscal year (or lower, if demand remains constant)	Meet or exceed the industry benchmark (for government) for the percentage of projects in the 'queue' (an indicator of satisfaction with project completion) 30% per fiscal year (or lower, if demand remains constant)



2022-23 Business Plan Annual Update
Department of Finance

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Core Business Function: Information and Cyber Security	Monitor and report on cyber controls used within GNWT	# of security incidents reported and trends	2020-21 to 2023-24 Monitor number of security incidents reported and acted on, with trending direction	There were 40 incidents in 2019-2020 52 incidents in 2020-2021 (Trend up 12 or 30%) 49 incidents in 2021-2022 (Trend down 3 or 6%)	Monitor number of reported and acted on, with trending direction	Monitor number of security incidents reported and acted on, with trending direction
	Monitor and report on cyber controls used within GNWT	# and % of security assessments requested and completed	# of security assessments requested and completed	There were 22 assessments completed 42 assessments completed in 2020-2021 (Trend up 20 or 91%) 18 assessments completed in 2021-2022 (Trend down 24 or 57%)	No target developed. Results will be entirely demand driven	No target developed. Entirely demand-driven



2022-23 Business Plan Annual Update
Department of Finance

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Core Business Function: Client Service	Annual client satisfaction survey results of information and technology services	Client satisfaction score with Information and Technology services by service category	End User Satisfaction (sector) 3.75 satisfaction score on a 5-point scale	Satisfaction score was 3.25	Survey completed bi-annually	Target Department Satisfaction (sector) of 70%
	Ensure the effective management and tracking of client requests and incidents affecting service availability	# and % Annual contacts per Client Care staff person First Contact resolution rate	65% target for 'First Contact' resolution rate	1471 calls per client care staff person 70% first contact resolution (5129 of 7355 client requests)	65% target for 'First Contact' resolution rate	70% target for 'First Contact' resolution rate
Core Business Function: Open Geospatial Data	Identify open geospatial information currently available to the public	# and % of geospatial files available for download	Increase # of geospatial datasets available for download (5%)	There are 172,305 geospatial files available for download Primarily these are raster imagery files (air photos, satellite images etc.) There was an increase of 753 files made available for download from previous year	Increase # of geospatial datasets available for download (1%) Publish LiDAR data and oblique imagery to the public, increasing #of geospatial files available to the public	Increase # of geospatial datasets files available for download (1%) Make new community mapping image data and LiDAR data available to the public



2022-23 Business Plan Annual Update
Department of Finance

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Core Business Function: Open Geospatial Data	Identify open geospatial information currently available to the public	# and % of geospatial online data service requests per year by type of request An online data service provides a live link to a group of common geospatial datasets. For instance, the boundaries online data service provides access to a series of administrative and political boundaries in the NWT	Increase # of geospatial online data services consumed per year (5%)	There were 7,358,198 service requests made to all combined online geospatial data services from April 1, 2021 to March 31, 2022 We did not have enough data to provide a full year comparison for 2020-21, however this number can be variable depending on activities in the NWT driving people to our web applications like mining or environmental issues	Increase # of geospatial online data services consumed per year (1%) The number of data services consumed per year reflect public interest in economic, environmental or climate related activities in the NWT Several web mapping applications are anticipated for release this year which should drive this number up	Increase # of geospatial online data services consumed per year (1%) This will be achieved by increasing access to geospatial data services by publishing new web applications The number of data services consumed per year reflect public interest in economic ecological or climate related activities in the NWT



2022-23 Business Plan Annual Update
Department of Finance

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		# of unique data layers available in all combined online data services	Increase # of unique data layers available in all combined online data services	There are a total of 525 unique online data layers available through 45 online data services	Increase # of unique data layers available in all combined online data services	Increase # of unique data layers available through data services
		An online data service provides a live link to a group of common geospatial datasets. For instance, the Boundaries REST Service provides access to a series of administrative and political boundaries in the NWT		There was an increase of 5 unique data layers made available online. However, there was a decrease of 15 data services, and this was due to a computational error in our first year of reporting		



2022-23 Business Plan Annual Update Department of Finance

3.6 Key Activity #6: Office of the Comptroller General

Description

The Office of the Comptroller General (OCG) is responsible for the control and administration of the consolidated revenue fund; government accounting policies; the financial records of the GNWT; reporting, financial analysis, advice and interpretation; internal auditing; treasury functions; collections; financial and employee shared services; procurement shared services, enterprise resource planning systems; insurance; tax administration and audit and any related matters. This work is the focus of the following divisions: the Enterprise Resource Planning Systems (ERPS) division; Financial and Employee Shared Services (FESS) Division; the Internal Audit Bureau; Procurement Shared Services; Taxation, Corporate Credit and Collections (TCCC) and the Reporting, Treasury and Risk Management (RTR) Division.

Planned Activities

The following includes planned activities within the Office of the Comptroller General:

- Enhancing the Vendor Performance Management Program and system to track vendor performance, and fulfillment of BIP and contract obligations.
- Increasing training and open forums for vendors with special focus on the delivery of more procurement workshops.
- Develop a series of e-module training programs which will be implemented for government and available for all public agencies. Initial modules will be financial authority training as well as financial training for the program (non-financial) manager.
- Launching an online platform where procurement information can be available and accessed online by the public and suppliers ('One Stop Shop') with a targeted date of May 2022.

Changes from the 2021-22 Business Plan Annual Update

For the 2023-24 year the functions of the Reporting, Treasury and Risk Management division will be divided to establish a new Taxation, Corporate Credit and Collections division. This will allow for more efficient oversight of the services delivered as RTR contained a wide array of functions. The subdivisions will remain relatively unchanged but will now have the Taxation and Collections units report to a Senior Manager who will also take on the responsibility of the Superintendent of Insurance while the other units remain under the direction of the Assistant Comptroller General. There will not be any net new expenditures involved as the establishment of the Senior Manager for TCCC will be done through internal reallocations of funding.



2022-23 Business Plan Annual Update

Department of Finance

The independent panel's work concluded on the GNWT's procurement review and the panel released their report in September 2021 which included 50 recommendations. Not all Indigenous governments consulted with the independent panel, and their perspectives were not captured in the report. Therefore, further consultation with Indigenous governments is required.

With the procurement review phase completed, the Departments of Finance, Industry, Tourism and Investment, Infrastructure and Executive and Indigenous Affairs began the development of a collaborative process to review current procurement policies including an Indigenous procurement policy with Modern Treaty and Self-Government Partners and NWT Council of Leaders. Engagement continues, including a multi-party workshop with treaty partners scheduled for October 2022 to initiate discussions on the procurement review.



2022-23 Business Plan Annual Update
Department of Finance

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Ensure Government Procurement and Contracting Maximizes Benefits to Residents and Businesses	Increase awareness of GNWT contracting opportunities	# of training sessions delivered by type and by community or online	30 procurement workshops delivered for vendors	Over 30 workshops delivered for vendors	30 procurement workshops delivered for vendors	35 workshops for vendors
	Increase awareness of GNWT contracting opportunities	# of training and forum participants by type, community/region	30 workshops	Over 30 workshops delivered for vendors	30 workshops	35 workshops for vendors
	Complete online 'One Stop Shop' for procurement vendors	# and % of uses or users of online one-stop shop for vendors	Target completion by March 31, 2022	Completion set for May 2022	One tops shop live by May 18, 2022 (Complete)	Will use 2022-23 fiscal year data to establish the # and % of users



2022-23 Business Plan Annual Update
Department of Finance

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Strengthen GNWT procurement policies and practices	Review existing policies and procedures to ensure timeliness of payments. # and % of payments made within payment terms by type of payment	Division is reviewing the details of the benchmark report to determine next steps. It will be reviewed to see where in the chain there is a hold up and see where improvements can be made. The report will be run annually to determine whether adjustments internally are achieving the expected outcome	85% of payments were completed within the payment terms for all suppliers. This was an increase of 5% from the 80% in 2020-21	83% accounts payable invoice payments completed within payment terms	Target for 2022-23 of 87% of invoice payments completed within payment terms
Core Business Function: Supplier Client Service and Audit Accountability	Provide management consulting service to support departmental effort to address the risk-based audit recommendation	% of risk-based audit recommendations addressed within twenty-four months	75%, with no recommendations outstanding more than four years	75% with 17 recommendations outstanding for more than 4 years	75%, with no recommendations outstanding more than three years	75% with no recommendations outstanding more than two years



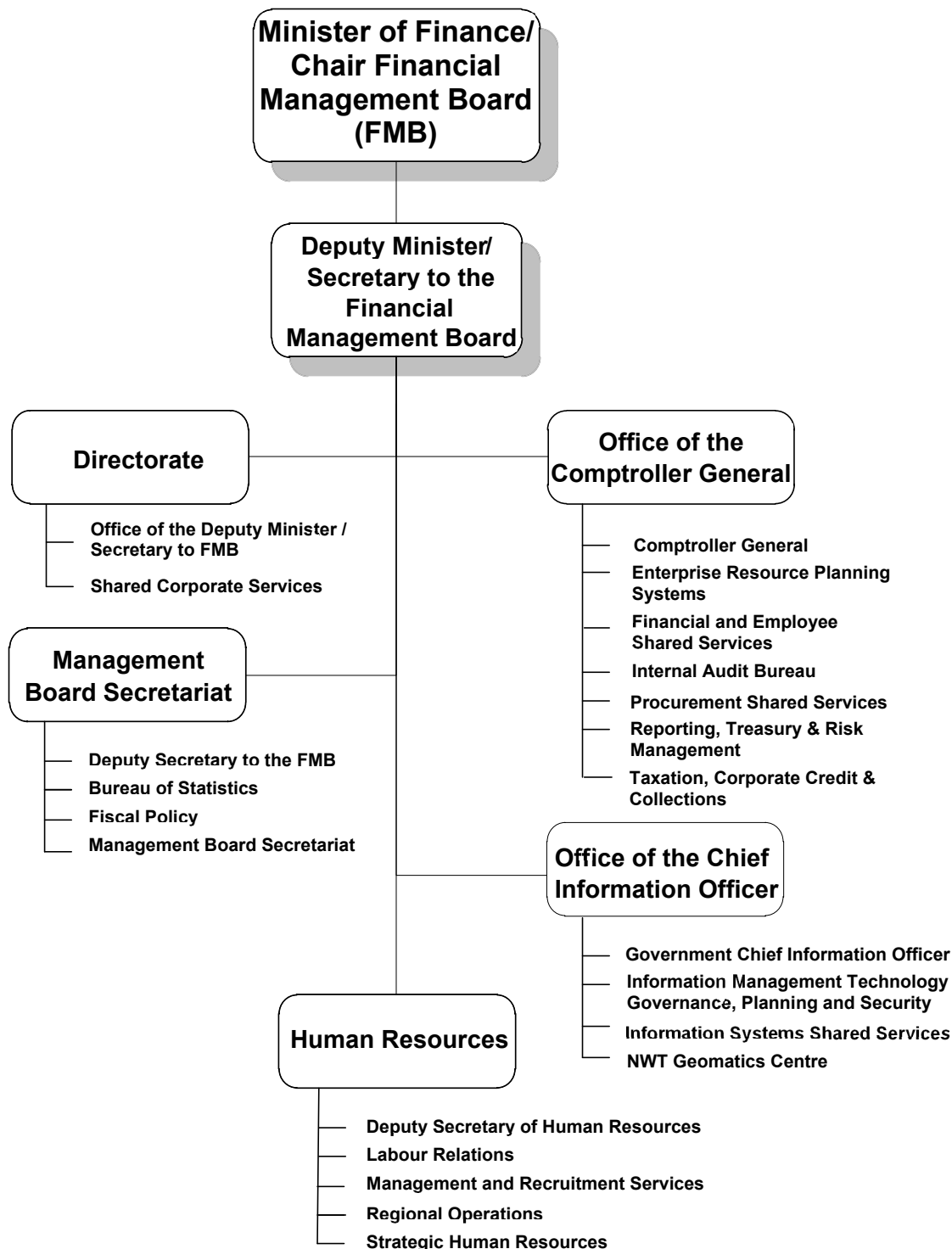
2022-23 Business Plan Annual Update
Department of Finance

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Management Responses to audit recommendations are responsive	# and % of Management Responses to audit recommendations are received within 30 days	50%, with no response later than 60 days	100% of responses were received within 60 days	70%, with no response later than 60 days	90%, with no response later than 60 days



2022-23 Business Plan Annual Update Department of Finance

4. Accounting Structure





2022-23 Business Plan Annual Update Department of Finance

5. Resource Summary

5.1 Departmental Financial Summary

	\$1,000s			
	2021-22 Main Estimates	2022-23 Main Estimates	2022-23 Revised Estimates	2023-24 Main Estimates (proposed)
Revenue				
Grant from Canada	1,480,118	1,519,233	1,519,233	1,624,540
Transfer payments	73,510	82,568	84,955	85,191
Taxation	239,340	295,742	305,729	319,534
General revenue	26,577	29,093	29,093	28,960
Revenue total	1,819,545	1,926,636	1,939,010	2,058,225
Operations expense				
Compensation and benefits	78,725	81,820	82,121	85,158
Grants, contributions, transfers	156,684	166,606	174,897	172,717
Amortization	7,815	9,113	9,113	9,113
Chargebacks	4,047	4,071	4,071	4,097
Computer hardware, software	4,103	4,112	4,112	4,112
Contract services	18,137	35,333	34,406	34,406
Controllable assets	52	52	52	52
Fees and payments	5,063	5,063	5,063	4,663
Interest	20,462	20,462	20,462	22,462
Materials and supplies	1,276	1,311	1,311	1,351
Purchased services	4,414	6,766	6,766	6,776
Travel	1,048	530	530	530
Expense total	301,826	335,239	342,904	345,437



2022-23 Business Plan Annual Update Department of Finance

5.2 Human Resource Summary

	2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Finance		
Yellowknife (HQ)	374	380
Regional centres	109	111
Other communities	4	4
Total departmental positions	487	495
Percent change		2%
Liquor and Cannabis Revolving Fund		
Yellowknife (HQ)	-	-
Regional centres	14	14
Other communities	-	-
Total agency or fund positions	14	14
Percent change		0%



2022-23 Business Plan Annual Update Department of Finance

5.3 Position Type Summary

	2022-23 Main Estimates	2023-24 Main Estimates (proposed)		2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Finance			Liquor and Cannabis Revolving Fund		
Yellowknife (HQ):			Yellowknife (HQ):		
Deputy head	1	1	Deputy head	-	-
Senior manager	19	20	Senior manager	-	-
Excluded	148	154	Excluded	-	-
Union	206	205	Union	-	-
Regional centres:			Regional centres:		
Deputy head	-	-	Deputy head	-	-
Senior manager	4	4	Senior manager	1	1
Excluded	34	36	Excluded	-	-
Union	71	71	Union	13	13
Other communities:			Other communities:		
Deputy head	-	-	Deputy head	-	-
Senior manager	-	-	Senior manager	-	-
Excluded	2	2	Excluded	-	-
Union	2	2	Union	-	-
Totals:			Totals:		
Deputy head	1	1	Deputy head	-	-
Senior manager	23	24	Senior manager	1	1
Excluded	184	192	Excluded	-	-
Union	279	278	Union	13	13



2022-23 Business Plan Annual Update Department of Finance

5.4 Affirmative Action Summary Statistics

	2019-20	2020-21	2021-22	2022-23
Active positions				
Yellowknife (HQ)	332	346	367	374
Regional centres	89	99	108	109
Other communities	4	4	4	4
Employees				
Yellowknife (HQ)	327	368	371	364
Regional centres	105	118	119	116
Other communities	-	-	-	-
Summary Statistics				
P1: Indigenous employment				
Quantity	125	143	148	143
Percentage	29%	29%	30%	30%
P1: Indigenous senior managers				
Quantity	3	4	5	5
Percentage	13%	17%	20%	19%
NWT resident employment				
Quantity	90	100	102	101
Percentage	21%	21%	21%	21%
Women				
Quantity	290	315	315	313
Percentage	67%	65%	64%	65%
Non-traditional occupations				
Quantity	50	64	63	63
Percentage	12%	13%	13%	13%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



2022-23 Business Plan Annual Update Department of Finance

5.5 Affirmative Action Targets and Factors

The Department of Finance is responsible for the provision of a variety of programs intended to increase the number of Indigenous employees across the GNWT including the Indigenous Career Gateway Program, Indigenous Management Development Training Program, and the Building Capacity with Indigenous Governments program. Divisions within Finance are encouraged to use these available programs to enhance the department's ability with increasing Indigenous employment capacities.

Hires through the Indigenous Career Gateway Program 2021-22: 2

Participants in the Indigenous Management Development and Training Program 2021-22: 2

Internship and summer student programs are another avenue the department uses to provide employment opportunities for Indigenous and long-time northern residents to gain valuable experience.

Summer Student Statistics 2021-22

Department	Indigenous	All Other Priorities	Non-Priority	Total
Finance	9	17	2	28

Internship Program Statistics 2021-22

Department	Indigenous	All Other Priorities	Non-Priority	Total
Finance	4	7	0	11

Finance will continue to use the programs available to increase the amount of Indigenous representation as well as applying the affirmative action policy for all hiring practices.

Additionally, the department will be reviewing job descriptions to identify and remove any systemic barriers that may exist in order to facilitate more accurate and effective knowledge and skill requirements for occupations within Finance.



2022-23 Business Plan Annual Update Department of Finance

6. Legislative and Policy Initiatives

No.	Initiative	Description of Work	Estimated Timeline
1	<i>Income Tax Act</i>	Amendments are required in reaction to changes made to federal legislation.	Legislative Proposal Target 2022-23 Q2 (July-Sep 2022)
2	<i>Insurance Act</i>	Amendments required to modernize the Act.	Legislative Proposal Target 2022-2023 Q3 (Oct-Dec 2022)
3	<i>Liquor Act</i>	Comprehensive review of the Liquor Management Regime and administrative amendments to bring the legislation closer in line with other jurisdictions.	Legislative Proposal Target 2022-2023 Q3 (Oct – Dec 2022)
4	<i>Liquor Act</i>	Proposed administrative amendments relating to personal use exemption limits, the NWT Liquor Licensing Board, and the NWT Liquor and Cannabis Commission.	Referred to Standing Committee
5	<i>Northern Employment Benefits Services Act</i>	Amendments are required to modernize the Act to address administrative and regulatory issues, to clarify the powers of the Pension Committee, and to help facilitate growth of the plan.	Received Assent
6	<i>Petroleum Products Tax Act</i>	Review of the carbon tax and rebate system to evaluate effectiveness and determine whether changes need to be made.	Legislative Proposal Target 2022-2023 Q1 (Jul-Aug 2022)
7	<i>Public Service Act</i>	Modernization of the existing Act, including safe disclosure of wrongdoing provisions.	Legislative Proposal Target 2022-2023 Q2 (Sept-Oct 2022)
8	<i>Revolving Funds Act</i>	Amendments to change the authorized debit and credit limit of the Petroleum Products Stabilization Fund from \$1 million to \$3 million. Legislative work is being led by Infrastructure.	Received Assent



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

Finance

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Directorate	Ensure effective governance	Effective use of performance (evaluation, audit) information	# and % of evaluation/audit/review recommendations implemented consistent with the letter and spirit of the recommendation	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Reporting on the use of performance information tools available	Performance information tools are consistently used across government to ensure effective governance
	Human Resources – Training and development	Consistent and equitable provision of training provided to employees	\$ value, %, and per capita allocation for employee training opportunities	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Reporting on the use of funds to support employee training opportunities available	Training funds are dispersed consistently and equitably amongst employees
	Ensure effective communications	Effective use of communications reach	Website analytics	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Web traffic is being monitored consistently	Evaluation of web analytics to determine effectiveness of communications reach
Human Resources	Increase the number of resident health care professionals by at least 20 percent	Identify the factors contributing to retention challenges and make recommendations	Focus groups sessions with employees, partners and Sr. leaders completed; existing employee surveys reviewed; new survey developed, as required Jurisdictional scan completed for best practices Measures will be developed as part of a recruitment and retention strategy	Cross jurisdictional review on best practices has been compiled and has been sent out to stakeholders Additional survey options were presented to Joint Nursing Working Group, but given challenges of pandemic, they have elected to postpone. Will look at employee surveys in 2021 Q4 (Jan - Mar)	Gathering of data regarding retention of workers has been managed by NTHSSA and RNANT/NU with limited participation by HRU An action plan developed by NTHSSA to address concerns expressed in exit interviews was shared in Nov 2021 Results of the NWT Nurse Recruitment and Retention Survey 2021 and What We Heard Report 2021 conducted by RNANT/NU was shared with Finance June 2022 and a working group was formed to review these results and provide recommendations to the Joint Territorial Nursing Committee	Consolidated report on Employee Surveys released with recommendations by 2022 Q4 (Jan - Mar)	Ongoing focus groups/working groups maintaining emphasis on retention and employee satisfaction	The number of indeterminately filled health professional positions has increased by at least 20%, in order to ensure NWT residents receive the best health care, and are able to develop ongoing relationships with their health and social services professionals	Reduction in the number of indeterminate employees leaving the GNWT



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

Finance

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Establish a dedicated HSS Recruitment Team	HSS Recruitment Team established	Internal practices and processes regarding hiring allied health care professionals continues to be reviewed and developed; hiring targets to be determined to meet the increase of 20% objective	Business processes and working relationships continue to be monitored, updated and improved upon when necessary	None – commitment met	None – commitment met	HRU is established	The number of indeterminately filled health professional positions has increase by at least 20%, in order to ensure NWT residents receive the best health care, and are able to develop ongoing relationships with their health and social services professionals
		Review, develop and implement renewed recruitment and retention strategies, policies and practices, including staff surveys	New recruitment and retention strategies developed, implemented, monitored and progress reported on Measures to be developed as part of strategies	Develop detailed marketing strategy and material around Human Resources Unit (HRU). Be able to attend job fairs and have promotional material and documentation on specific hard to fill locations and specific hard to fill positions. Reports on recruitment activities are currently being developed for 2021 Q2 (Jul - Sep)	As agreed upon by MRS and TODD, HRU is primarily focused on recruitment while TODD is focused on retention HRU and TODD have participated in a number of virtual job fairs and events in 2021/22 - some led by TODD and others led/sponsored by HRU NTHSSA hired a 3rd party recruiter to assist with targeted recruitment of OBS nurses. HRU was an active participant in this event Subsequently, a variety of new recruitment material (benefits brochures, recruitment presentations etc.) have been developed and presented to potential job seekers	Develop metrics and reports that reflect the efficacy of new recruitment and retention strategies by 2022 Q4 (Jan - Mar)	Produce metrics and reports on efficacy of recruitment and retention strategies	The number of indeterminately filled health professional positions has increased by at least 20%, in order to ensure NWT residents receive the best health care, and are able to develop ongoing relationships with their health and social services professionals	Have evidence based metrics that indicate new strategies were influential in increasing recruitment and retention by target of 20%



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Finance

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Implement comprehensive labour force planning for health human resources to identify demand and develop career pathways for key health and social services professionals	Labour force planning implemented, monitored and progress reported on	Reevaluate workforce plan on an annual basis to meet evolving needs. A target date for the initial framework will be 2021 Q4 (Jan - Mar)., after collecting 4 quarters of data to assess. Workforce plan should be aligned with strategic plan and any relevant projects Labour force plan to be expanded to include detailed succession planning with existing employees. Build in additional professional development and advancement opportunities	NTHSSA has released a 3 year HR plan (June 2022) with specific goals and objectives. HRU has a role in facilitating these deliverables, but does not have access to specific budgets/timeframes as managed by NTHSSA	Reevaluate workforce plan on an annual basis to meet evolving needs Plan should be aligned with strategic plan and any relevant projects with a goal of increasing indeterminate health positions by 10%	Obtain specific information from NTHSSA on how outcomes will be achieved (budgets, resources, timelines) and work closely with NTHSSA to facilitate. NTHSSA specifics should be integrated with current HRU initiatives with a goal of increasing indeterminate health positions by 20%	The number of indeterminately filled health professional positions has increased by at least 20%, in order to ensure NWT residents receive the best health care, and are able to develop ongoing relationships with their health and social services professionals	Have detailed workforce plan that meets evolving needs
		Reduce the number of vacant positions and reliance on temporary employees	20% increase in the number of indeterminately filled health professional positions	Baseline statistics are will be finalized upon the final approval of the Health Recruitment Unit (HRU) position list. This position list allows a clear delineation between NTHSSA and HRU. Reports have been drafted and targets have been outlined Expect final drafts of reports for 2021 Q2 (Jul - Sep).	4 quarters of HRU data have been collected and show that in the 2021/22 fiscal year, the number of indeterminately filled HRU positions vacancy decreased from 26.7% to 24.6% (2% decrease across the territory). This shows significant progress despite the national nursing shortage and COVID-19 impacts Reports are produced on a quarterly basis and will continue to measure progress moving forward	Increase in 10% in indeterminately filled health professional positions by 2022 Q4 (Jan - Mar)	Increase in 20% in indeterminately filled health professional positions by Q4	The number of indeterminately filled health professional positions has increased by at least 20%, in order to ensure NWT residents receive the best health care, and are able to develop ongoing relationships with their health and social services professionals	Increase in 20% in indeterminately filled health professional positions
	Core Business Function: Developing programs and services	Launch the Living Well Together development and training program	# and % of employees who complete Indigenous cultural awareness and sensitivity training	60% of employees complete training by end of fiscal	55% of employees completed training and 72.2% of employees were enrolled. (Slightly lower than target due to emotionally challenging content and the need to provide additional support for completion)	80% of employees complete training by end of fiscal	98-100% of employees complete training within 1 year of hire	98-100 % of employees complete training	The Public Service will have a shared awareness and understanding of the impact of colonization, will know the collective role in reconciliation and will have the foundation and tools to become culturally competent



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Finance

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Core Business Function: Developing programs and services	Promote Management Series Development program (MSD)	# of managers who participate in the Management Series Development Program # and % of managers who completed the program within the 24 months	80% of managers complete MSD program within 24 months of start date in position	28% (27) completion rate of 2019-20 fiscal year (FY) cohort (middle and senior managers who enrolled in the Management Series in 2019-20 FY) 9% (105) enrollment rate of eligible managers in 2021-22 FY	95% of managers complete MSD program within 24 months of start date in position	60% completion rate of 2020-21 cohort 40% enrollment rate of eligible managers in 2022-23	The majority of Managers have completed the MSD program and new managers enrolled in the program	Existing managers complete the program and new managers are enrolled in the program
		Conduct review of and develop new Leadership Development Program that has a focus on practical learning that encompasses northern content Develop Request for Proposals (RFP) for the review of the Leadership Development Program	Development of Leadership series program Program measures to be determined during program re-design	RFP issued in Q2 Q2 (Jul – Sep) 2021 Develop new Leadership Development Program that has a focus on practical learning that encompasses northern content.	Q1 – Employee Development and Workforce Planning created an internal working group to review previous LDP sessions; prepared and launched survey to prior LDP participants and to internal Client Service Providers with Management and Recruitment Services Q2 – Reviewed feedback (193 responses on LDP survey and 21 on client service providers) Q3 – Draft RFP (Sep/Oct 2021) Finalize and approve RFP (Oct/Nov 2021) RFP posted Nov 19 closing on Dec 10, later extended to Jan3, 2022	Anticipated implementation by early 2022 250 employees participate in program, per fiscal year	250 employees participate in program, per fiscal year	Based on selection criteria, employees selected complete the program	Leadership program that develops GNWT competencies and northern focused. Program that prepares employees for leadership roles in the GNWT
		Indigenous employees have access to various and specific training opportunities to support career growth and advancement that are funded through financial support provided through the Indigenous Management Development and Training Program (IMDTP)	Amount of funding provided to program participants per year # of Indigenous Management Development and Training Program funding recipients	Funding of \$400,000 for Indigenous Management Development and Training Program is fully subscribed annually (approximately 40 supported employees per fiscal year)	Program review was completed Recommendations to be brought to IEAC for approval in August 2022 Re-submission to FMB likely required based on recommendations	Funding of \$400,000 for IMDTP is fully subscribed annually (approximately 40 supported employees per fiscal year)	30% enrollment rate of eligible managers in 2022-23	Funding of \$400,000 for IMDTP is fully subscribed annually (approximately 40 grants per fiscal year)	IMDTP is used as a tool to retain and advance Indigenous employees



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Finance

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Development of online 'Enterprise Learning Management System' to manage workplace learning and development with integrated performance management	Performance measures to be developed during program design	Plan and build Enterprise Learning Management System	Build and begin preliminary testing and set up of Enterprise Learning Management System module in HRIS	Implementation and delivery of Enterprise Learning Management System by 2022 Q1 (Apr - Jun)	Ongoing learning and transition period, and review of new Enterprise Learning Management System	A new learning management system in place for instructors, managers and employees	A learning management system that better tracks and promotes training and learning
		Modernization of Employee Code of Conduct	Code of Conduct is modernized, and more in line with other Canadian jurisdictions	Code of Conduct developed and implemented by 2021 Q2 (Jul - Sep) Training developed and launched with the implementation of the Code	Code of Conduct draft finalized Q4 (Feb 2022) Training presentation for employees developed and beta tested Q4 (Mar 2022)	Code approved Q1 (June 2022) Code launch Q2 (Jul-Sep 2022) Training available to all employees and included in the onboarding training for new employees and managers Q2 (Jul-Sep 2022) 30% of employees completed training Q3 (Dec 2022) 50% of employees completed training Q4 (Mar 2023)	75% Employees completed training Q1 (Jun 2023) 95% Employees completed training Q2 (Sep 2023)	Modernization of the Code of Conduct completed and launched Mandatory Code of Conduct training available to all existing employees and included in the onboarding training for new employees	Implemented modernized Code of Conduct Employees are aware of the updated code and have completed the associated training. Employees are more informed about the GNWT's values and expected behaviours and are better equipped to make ethical decisions
		Develop and implement Building Capacity Program with Indigenous Governments	# of secondments a year by region	Presentation provided to each Indigenous government and department to promote understanding and use of program Support 1-5 secondments	6 secondments were supported with 5 different Indigenous Governments	Support 1-5 secondments	Support 1-7 secondments	Funding of \$400,000 is fully subscribed (approx. 10 funded secondments)	Increase the knowledge, skills and abilities of all participants and enhance intergovernmental relationships
	Core Business Function: Recruiting and retaining a representative Public Service	Development and implementation of Diversity and Inclusion Framework	Measures will be developed within the framework	Develop a logic model, performance measurement plan and an evaluation to support the framework. Diversity and Inclusion Framework is by 2022 Q4 (Jan - Mar).	Develop a logical model, performance measurement plan and evaluation to support the framework Draft framework to be reviewed by GNWT Advisory Committee on Diversity and Inclusion in June 2022	Diversity and Inclusion Framework is implemented by 2022 Q3 (Oct-Dec)	Diversity and Inclusion Framework is implementation continued	The Diversity and Inclusion Framework and Implementation Plan will provide the means of achieving a representative workforce, where all employees are treated respectfully and have equal opportunities within the Public Service	The Diversity and Inclusion Framework and Implementation Plan will provide the means of achieving a representative workforce, where all employees are treated respectfully and have equal opportunities within the Public Service



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

Finance

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Development and implementation of Indigenous Recruitment and Retention Framework (IRRF)	Measures to be developed as framework is implemented	Framework developed and implemented by 2021 Q4 (Jan - Mar) Departmental indigenous employment plans are implemented Performance measures begin development	A template and instructions on how to complete Indigenous Employment Plans provided to departments in March 2022 Implementation plan to track progress to IRRF complete	None. Waiting for pre-requisite work	Implementation of all departmental and agency Indigenous Employment Plans underway All targets set are attainable and achievable	Framework and departmental indigenous employment plans are implemented	The GNWT is able to recruit and retain a more representative workforce
		Review and revise the Student and Youth initiatives to focus on attracting a representative work force	Student and youth initiatives are reviewed, revised and implemented	Student and youth initiatives are reviewed, revised and implemented by 2021 Q1 (Apr - Jun)	Review completed & implemented	Performance measures based on the new initiatives are developed	Performance measures to be reviewed & updated as required	Student and youth hiring initiatives are revised and implemented to increase the number of Affirmative Action hires in the Public Service	Through updated summer student and internship hiring initiatives, the GNWT is able to recruit and retain a representative workforce
		Increase the number of affirmative action hires in the Summer Student and Internship programs	# and % increase in the number of Affirmative Action hires in the Summer Student and Internship program # and % of affirmative action summer students by position, department and region # and % of affirmative action interns by department, position and region	100% of interns have affirmative action status Continue to increase the percentage of affirmative action hires in the summer students program	100% of Interns have affirmative action status 98% of Summer Students have affirmative action status	100% of interns have affirmative action status 100% of Summer Students to have Affirmative Action Status	100% of Interns & Summer Students to have Affirmative Action Status	100% of interns have affirmative action status The percent of summer students with affirmative action status has increased	The GNWT is able to recruit and retain a more representative workforce



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Finance

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		The HR Branch will roll out a GNWT Human Resource Plan that provides GNWT departments and agencies with a common, streamlined approach to human resource planning, which prioritizes human resources as a means to help achieve business goals	All departments have department specific Implementation Plans that include objectives and action items to support departmental and corporate-wide improvements. Departments will be responsible for establishing and reporting on their individual objectives	GNWT HR Plan developed and launched by 2021 Q4 (Jan - Mar)	HR Plan developed Q4 (Mar 2022)	HR Plan draft finalized Q1 (June 2022) HR Plan finalized and approved Q2 (Jul-Aug 2022) Operational guidelines developed to guide Departments to complete Implementation Plans Q2 (Aug-Sep 2022) 50% of development Implementation Plans completed and implemented by Q3 (Oct-Dec) 100% of department Implementation Plans completed and implemented Q4 (Jan-Mar 2023)	100% of department Implementation Plans completed and implemented	GNWT HR Plan and department implementation plans fully implemented	The GNWT has a common, streamlined approach to human resource planning
Liquor Revolving Fund	Core Business Function: Administration and management of liquor and cannabis	Ensure efficient liquor and cannabis administration practices, and appropriate distribution	Percentage of total sales that go to administrative and commissions costs	Liquor administration costs are less than 15% Cannabis administration costs are less than 20%	Liquor administration costs were slightly higher at 16.5% Cannabis administration costs were 7.9%	Liquor administration costs are less than 15% Cannabis administration costs are less than 20%	Liquor administration costs are less than 15% Cannabis administration costs are less than 15%	Liquor administration costs are less than 15%. Cannabis administration costs further reduced as online stores in regions are put into place	Liquor administration costs are less than 15%. Cannabis administration costs further reduced as online stores in regions are put into place
	Core Business Function: Administration and management of liquor and cannabis	Complete a liquor pricing review	Measures to be determined during review design	Continue implementation of pricing review	Continued implementation of pricing review	Continue implementation of pricing review (mid-term changes)	Evaluate implementation of pricing review recommendations and adjust if required	Full cost recovery of the NWTLC and a markup that is consistent with other Liquor Jurisdictions implemented that is transparent and takes into consideration recommendations of the Alcohol & Drug Strategy and that in compliance with the revisions to the NWT Liquor Act and Regulations	Full cost recovery of the NWTLC and a markup that is consistent with other Liquor Jurisdictions implemented that is transparent and takes into consideration recommendations of the Alcohol & Drug Strategy and that in compliance with the revisions to the NWT Liquor Act and Regulations



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Finance

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Core Business Function: Liquor Licensing and Enforcement	Develop on-line Alcohol Server Training program	Measures to be determined during program development	Launch of pilot training program by 2021 Q3 (Oct - Dec) Performance measures to be developed	Training program was launched in March 2022	Develop guidelines for training program 2022 Q4 (Jan - Mar) All license holders and special events permit holders have completed training by March 2023	All new license holders complete training as required	The on-line Alcohol Server Training Program is developed and implemented	Improved access to training for staff and greater awareness of liquor rules and regulations
	Core Business Function: Liquor Licensing and Enforcement	Develop on-line cannabis retail training program	Measures to be determined during program development	Ongoing development of the cannabis retail training program	Ongoing development of the cannabis retail training program	Launch of pilot training program by 2022 Q4 (Jan - Mar)	Evaluate cannabis retail training program and adjust if required	The online cannabis retail training program is developed and implemented	Consistent and accessible training for cannabis retail staff
Management Board Secretariat	Increase economic diversification by supporting growth in non-extractive sectors and setting regional diversification targets	Review of 'red tape' and regulatory burdens on small business	Develop terms of reference (TOR) for working group Recommendations from working group to determine associated performance measures and next steps	To develop a medium to longer term action plan derived from regulatory red tape identified by business During the year continue to address red tape efficiently	Action plan and annual report completed	Update action plan and continue to work on improvements that reduce the regulatory red tape	Update action plan and continue to work on improvements that reduce the regulatory red tape	Annual Red Tape Reduction Working Group reports will demonstrate continuous improvement in GNWT efforts to reduce regulatory red tape in all its guises and that the process for continuous improvement firmly established to carry over as a philosophy into future Assemblies	Red tape and regulatory burdens on small businesses are reduced, resulting in the potential for more business opportunities and increased economic diversification
	Make strategic infrastructure investments that connect communities, expand the economy, or reduce the cost of living	Progress the Inuvik to Tuktoyaktuk Fibre Line	The design, modeling, and procurement stages of the project are complete	Procurement completed and construction begins	Project procurement to start in 2022-23	Procurement, regulatory permits, and community engagement completed	Construction period underway	Construction nearing completion, but note that construction project schedules can and do change due to external uncontrollable and/or unforeseen events	Internet service to Tuktoyaktuk is faster, more reliable, and higher capacity which supports local economic development and improved public services
		Support fast and reliable broadband internet services in all NWT communities	# of communities that have advanced planning broadband	None. Plan expected to take until 2024-25	None. Plan expected to take until 2024-25.	None. Plan expected to take until 2024-25	None. Plan expected to take until 2024-25	Plan has been reviewed by the 19th Legislative Assembly. Based on that review and consideration of other important factors, work on next steps begins in Finance	All NWT communities have access to a minimum 50 megabit download/10 megabit upload internet service package. The increase in internet capability supports local economic development and improved public services



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Finance

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Core Business Function: Fiscal responsibility to support government policy development and decision making	Demonstrate financial responsibility	% of infrastructure investment funding by cash from operating surplus % of revenue that goes to debt servicing payments	50% of infrastructure investment funding from cash of operating surplus Debt servicing payments shall not exceed 5% of revenues	50% of infrastructure investment funding from cash of operating surplus Debt servicing payments shall not exceed 5% of revenues	Propose a revised FRP policy for implementation to guide GNWT budget decisions and borrowing	Targets to be established once new Fiscal Responsibility Policy is approved	50% of infrastructure investment funding from cash of operating surplus Debt servicing payments shall not exceed 5% of revenues	50% of infrastructure investment funding from cash of operating surplus Debt servicing payments shall not exceed 5% of revenues
		Supporting Territorial Financing Formula (TFF) renewal	Performance measures to be determined during review design	Renewal discussions starting in June 2021	Technical discussions held about specific revenue bases	Further discussions about revenue bases, especially carbon tax treatment	Discussions to continue on revenue bases, treatment of data in the PL escalator with Ministers review of proposed changes by December 2023	TFF renewal completed and implemented	None. Waiting for pre-requisite work
	Core Business Function: Develop the Government Renewal Initiative	Deliver the Government Renewal Initiative (GRI)	# of milestones achieved per schedule \$ value of efficiency savings identified \$ value of resources allocated to effective programming Qualitative report on the value to the government achieved through GRI.	Complete program and service inventories for all departments	Completed 7 program and service inventories 4 departmental program inventories were in progress at year-end	Complete program and service inventories for INF, ITI, JUS and NTHSSA Complete program designs and start assessments for ECE, FIN, NWTHC, and HSS 50% completion of program designs for MACA and ENR	Complete assessments for ECE, FIN, NWTHC and HSS Complete program designs and start assessments for MACA, ENR/LND, EIA and INF 50% completion of program designs for ITI and JUS	Assessments continue in line with Program Evaluation Policy and Government Renewal project schedule	Corporate-wide utilization of program evaluation and related tools, so that objective program and service performance evidence can support future policy and funding decisions The financial resources of the GNWT are targeted to high priority areas and public spending is both effective and efficient
Office of the Chief Information Officer	Core Business Function: eService Program Development and Implementation	eService program development and implementation	# of GNWT services delivered online # of new online services added each fiscal year # of eService transactions completed per year (by service) # and type of user complaints or problems with eservices	Launch eServices Portal (Fall 2021) Up to six (6) new services, per fiscal year	19 services delivered through the launch of the NWT eServices Portal 19 net new services available through the NWT eServices Portal 12,000 profiles created on the NWT eServices Portal	25 services delivered through the NWT eServices Portal 6 new services through the NWT eServices Portal 14,000 profiles created on the NWT eServices Portal	31 services delivered through the NWT eServices Portal 6 new services delivered through the NWT eServices Portal 16,000 profiles created on the NWT eServices Portal.	Up to 25 online services for residents and businesses delivered through the NWT eServices Portal	Increased access to GNWT services, improving service delivery and convenience for residents



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Finance

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Core Business Function: Information and Technology (I&T) Sector Project Delivery	Effective implementation of approved Information and Technology (I&T capital and operations and maintenance (O&M) projects	# of total projects (both capital and O&M) Industry benchmark # and % of completed capital projects delivered on schedule # and % of completed O&M projects delivered per agreed schedule	Meet or exceed the industry benchmark (for government) of 70% of projects completed on time	A total of 38 projects were scheduled for 2021- 22 There was a 6% completion rate. 1 of 15 capital projects was completed per the agreed schedule There was a 94% completion rate. 22 of 23 O&M projects were completed per the agreed schedule	Meet or exceed the industry benchmark (for government) of 72% of projects completed on time	Meet or exceed the industry benchmark (for government) of 72% of projects completed on time	Precise target not yet developed. To be reassessed in 2023-24. Interim target of 72% of projects completed on time	More effective use of government resources, in line with industry benchmarks (for government)
	Core Business Function: I&T Sector Project Delivery	I&T projects are delivered on budget	Total # of projects # and % of completed projects delivered on budget Industry benchmark	Meet or exceed the industry benchmark (for government) of 78% of projects delivered on budget	There were a total of 15 capital projects scheduled in 2021-2022 year. There was a 6% completion rate. 1 of 15 capital projects was completed on budget Note O&M Projects typically do not have an associated budget	Meet or exceed the industry benchmark (for government) of 78% of projects delivered on budget	Meet or exceed the industry benchmark (for government) of 78% of projects completed on time	Precise target not yet developed. To be reassessed in 2023-24. Interim target of 78% of projects completed on budget	More effective use of government resources, in line with industry benchmarks (for government)
		I&T projects are delivered on schedule	Total # of projects # and % of approved projects in queue. Industry benchmark	Meet or exceed the industry benchmark (for government) for the percentage of projects in the 'queue' (an indicator of satisfaction with project completion) 30% per fiscal year (or lower, if demand remains constant)	A total of 38 projects were scheduled for 2021- 2022. There was a 60% completion rate Queue or backlog reporting framework in development and will be completed during 2022- 2023	Meet or exceed the industry benchmark (for government) for the percentage of projects in the 'queue' (an indicator of satisfaction with project completion) 30% per fiscal year (or lower, if demand remains constant)	Meet or exceed the industry benchmark (for government) for the percentage of projects in the 'queue' (an indicator of satisfaction with project completion) 30% per fiscal year (or lower, if demand remains constant)	Precise target not yet developed. To be reassessed in 2023-24. Interim target of 30% per fiscal year, or lower	More effective use of government resources, in line with industry benchmarks (for government)
	Core Business Function: Information and Cyber Security	Monitor and report on cyber controls used within GNWT	# of security incidents and trends	Monitor number of security incidents reported and acted on, with trending direction	There were 40 incidents in 2019-2020 52 incidents in 2020- 2021 (Trend up 12 or 30%) 49 incidents in 2021- 2022 (Trend down 3 or 6%)	Monitor number of security incidents reported and acted on, with trending direction	Monitor number of security incidents reported and acted on, with trending direction	Monitor number of security incidents reported and acted on, with trending direction	The GNWT is proactive in monitoring and reporting on cyber controls, in order to safeguard the government's information holdings



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Finance

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Monitor and report on cyber controls used within GNWT	# and % of security assessments requested and completed	No target developed. Entirely demand-driven	There were 22 assessments completed 42 assessments completed in 2020-2021 (Trend up 20 or 91%) 18 assessments completed in 2021-2022 (Trend down 24 or 57%)	No target developed. Entirely demand-driven	No target developed. Entirely demand-driven	No target developed. Entirely demand-driven	The GNWT is proactive in monitoring and reporting on cyber controls, in order to safeguard the government's information holdings
	Core Business Function: Client Service	Annual client satisfaction survey results of information and technology services	Client satisfaction score with Information and Technology services by service category	End User Satisfaction (sector) 3.75 satisfaction score on a 5 point scale	Satisfaction score was 3.25	Survey completed bi-annually	Target Department Satisfaction (sector) of 70%	End User Satisfaction (sector) score of 70%	Survey responses are used to develop service improvements resulting in higher score over time and greater client satisfaction and productivity
		Ensure the effective management and tracking of client requests and incidents affecting service availability	# and % annual contacts per Client Care staff person First contact resolution rate	65% target for 'First Contact' resolution rate	1471 calls per client care staff person 70% first contact resolution (5129 of 7355 client requests)	65% target for 'First Contact' resolution rate	70% target for 'First Contact' resolution rate	74% target for 'First Contact' resolution rate	Long-term target to be identified as more data are collected and analyzed to determine what is possible based on available resources
	Core Business Function: Open Government (Open Data management framework).	Develop and implement the GNWT Open Data management framework and Open Data Portal in support of the GNWT Open Government Policy	Implementation of the GNWT open data portal and required guidance, direction and processes are established to support the implementation of Open Data within Government Departments including roles, responsibilities and accountabilities	Establish interdepartmental working group (Complete) Develop Open Data License (Complete) Develop GNWT Open data Guidelines (Dec 2021) Complete GNWT Dataset Inventory (Feb 2022)	Working group was established in May 2021, and Open Data Licence and Open Data Framework were completed by Dec 2021 The Dataset Inventory will be a living document, continually updated as departments and agencies produce new data. The first set of datasets to be published have been identified	Open Data Coordinators appointed (June 2022) Implementation of Open Data Program (July 2022). Launch Open Data Portal (May-July 2022).	None - Commitment met	Open Data management Framework is developed and implemented	Information is more accessible and there is a common approach across the GNWT to public engagement



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Finance

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Core Business Function: Open Geospatial Data	Identify open geospatial information currently available to the public	# and % of geospatial datasets available for download	Increase # of geospatial datasets available for download (5%)	There are 172,305 geospatial files available for download Primarily these are raster imagery files (air photos, satellite images etc.) There was an increase of 753 files made available for download from previous year	Increase # of geospatial datasets available for download (1%) Publish LiDAR data and oblique imagery to the public, increasing #of geospatial files available to the public	Increase # of geospatial datasets files available for download (1%) Make new community mapping image data and LiDAR data available to the public	A large proportion of archival data is made available to the public	More authoritative information collected by or for the GNWT is made available for the public
			# and % of geospatial online data service requests per year by type of request An online data service provides a live link to a group of common geospatial datasets. For instance, the boundaries online data service provides access to a series of administrative and political boundaries in the NWT	Increase # of geospatial online data services consumed per year (5%)	There were 7,358,198 service requests made to all combined online geospatial data services from April 1, 2021 to March 31, 2022 We did not have enough data to provide a full year comparison for 2020-21, however this number can be variable depending on activities in the NWT driving people to our web applications like mining or environmental issues	Increase # of geospatial online data services consumed per year (1%) The number of data services consumed per year are a reflection of public interest in economic, environmental or climate related activities in the NWT Several web mapping applications are anticipated for release this year which should drive this number up	Increase # of geospatial online data services consumed per year (1%) This will be achieved by increasing access to geospatial data services by publishing new web applications The number of data services consumed per year are a reflection of public interest in economic ecological or climate related activities in the NWT	There is an overall increase in the consumption of geospatial data services	Geospatial resources are increasingly leveraged as an authoritative source for discoverable and accessible geospatial information. From the GNWT on matters related to economic development, the environment and climate change
			# and % of unique datasets available in all combined online data services An online data service provides a live link to a group of common geospatial datasets. For instance, the Boundaries REST Service provides access to a series of administrative and political boundaries in the NWT	Increase # of unique datasets available in all combined online data services	There are a total of 525 unique online data layers available through 45 online data services There was an increase of 5 unique data layers made available online. However, there was a decrease of 15 data services and this was due to a computational error in our first year of reporting	Increase # of unique datasets available in all combined online data services	Increase # of unique data layers available through data services	There is an overall increase in datasets available through online data services Data made available through online services are updated on an ongoing basis as opposed to static downloadable files.	More authoritative information collected by or for the GNWT is made available for the public in a real-time format



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Finance

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Office of the Comptroller General	Ensure Government Procurement and Contracting Maximizes Benefits to Residents and Businesses	Increase awareness of GNWT contracting opportunities	# of training sessions delivered by type and by community or online	30 procurement workshops delivered for vendors	Over 30 workshops delivered for vendors	30 procurement workshops delivered for vendors	35 workshops for vendors	This is an ongoing annual objective. PSS will delivery a minimum of 30 vendor workshops each year starting 2021-22	The workshops will assist vendors in how to do business with the GNWT
		Increase awareness of GNWT contracting opportunities	# of training and forum participants by type, community/region	30 workshops	Over 30 workshops delivered for vendors	30 workshops	35 workshops for vendors	This is an ongoing annual objective. PSS will deliver a minimum of 30 vendor workshops each year starting 2021-22	The workshops will assist vendors in how to do business with the GNWT
		Complete online 'One Stop Shop' for procurement vendors	# and % of users of online one-stop shop for vendors	Target completion by March 31, 2022	Completion set for May 2022	One tops shop live by May 18, 2022 (Complete)	Will use 2022-23 fiscal year data to establish the # and % of users	One Stop Shop' procurement website has been live since 2022. Continuous improvement and solution monitoring are in place	A one-stop shop webpage will provide vendors a single point of access to for all information on GNWT procurement
		Strengthen GNWT procurement policies and practices	Review existing policies and procedures to ensure timeliness of payments # and % of payments made within payment terms by type of payment	Division is reviewing the details of the bench mark report to determine next steps. It will be reviewed to see where in the chain there is a hold up, and see where improvements can be made. The report will be run annually to determine whether adjustments internally are achieving the expected outcome	85% of payments were completed within the payment terms for all suppliers. This was an increase of 5% from the 80% in 2020-21	83% accounts payable invoice payments completed within payment terms	Target for 2022-23 pf 87% of invoice payments completed within payment terms	87% accounts payable invoice payments completed within payment terms	Precise target to be developed as data are collected and analyzed to determine what is possible with available resources. The goal in meeting terms at a consistently high rate is to support businesses by having predictable cash flow arriving at reasonable time intervals. The target development process will consider this as well
	Core Business Function: Supplier Client Service and Audit Accountability	Provide management consulting service to support departmental effort to address the risk-based audit recommendation	% of risk-based audit recommendations addressed within twenty- four months	75%, with no recommendations outstanding more than four years	75% with 17 recommendations outstanding for more than 4 years	75%, with no recommendations outstanding more than three years	75% with no recommendations outstanding more than two years	75% with no recommendations outstanding more than two years	Precise target to be developed as data are collected and analyzed to determine what is possible with available resources
		Management Reponses to audit recommendations are responsive	# and % of Management Responses to audit recommendations are received within 30 days	50%, with no response later than 60 days	100% of responses were received within 60 days	70%, with no response later than 60 days	90%, with no response later than 60 days	90%, with no response later than 60 days	Precise target to be developed as data are collected and analyzed to determine what is possible with available resources



APPENDIX B: Finance

EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2019-20	2020-21	2021-22	2022-23		2019-20	2020-21	2021-22	2022-23
Employees									
Yellowknife (HQ)	327	368	371	364					
Regional centres	105	118	119	116					
Other communities	-	-	-	-					
Total employees	432	486	490	480					
Affirmative action statistics									
Yellowknife (HQ):									
P1: Indigenous	57	63	62	63	17%	17%	17%	17%	17%
P2+: All other priorities	80	90	94	93	24%	24%	25%	26%	26%
No priority	190	215	215	208	58%	58%	58%	57%	57%
Regional centres:									
P1: Indigenous	68	80	86	80	65%	68%	72%	69%	69%
P2+: All other priorities	10	10	8	8	10%	8%	7%	7%	7%
No priority	27	28	25	28	26%	24%	21%	24%	24%
Other communities:									
P1: Indigenous	-	-	-	-	-	-	-	-	-
P2+: All other priorities	-	-	-	-	-	-	-	-	-
No priority	-	-	-	-	-	-	-	-	-
Totals:									
P1: Indigenous	125	143	148	143	29%	29%	30%	30%	30%
P2+: All other priorities	90	100	102	101	21%	21%	21%	21%	21%
No priority	217	243	240	236	50%	50%	49%	49%	49%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Finance
EMPLOYEES BY GENDER

	2019-20	2020-21	2021-22	2022-23
Employees				
Yellowknife (HQ)	327	368	371	364
Regional centres	105	118	119	116
Other communities	-	-	-	-
Total employees	432	486	490	480
Breakdown by gender				
Yellowknife (HQ):				
Women	201	218	215	218
Men	126	150	156	146
Women	61%	59%	58%	60%
Men	39%	41%	42%	40%
Regional centres:				
Women	89	97	100	95
Men	16	21	19	21
Women	85%	82%	84%	82%
Men	15%	18%	16%	18%
Other communities:				
Women	-	-	-	-
Men	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Totals:				
Women	290	315	315	313
Men	142	171	175	167
Women	67%	65%	64%	65%
Men	33%	35%	36%	35%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Finance

SENIOR MANAGER EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2019-20	2020-21	2021-22	2022-23	2019-20	2020-21	2021-22	2022-23
Senior manager employees								
Yellowknife (HQ)	19	19	22	24				
Regional centres	4	5	3	3				
Other communities	-	-	-	-				
Total employees	23	24	25	27				
Senior manager affirmative action statistics								
Yellowknife (HQ):								
P1: Indigenous	2	2	3	3	11%	11%	14%	13%
P2+: All other priorities	6	7	8	7	32%	37%	36%	29%
No priority	11	10	11	14	58%	53%	50%	58%
Regional centres:								
P1: Indigenous	1	2	2	2	25%	40%	67%	67%
P2+: All other priorities	2	3	1	1	50%	60%	33%	33%
No priority	1	-	-	-	25%	0%	0%	0%
Other communities:								
P1: Indigenous	-	-	-	-	-	-	-	-
P2+: All other priorities	-	-	-	-	-	-	-	-
No priority	-	-	-	-	-	-	-	-
Totals:								
P1: Indigenous	3	4	5	5	13%	17%	20%	19%
P2+: All other priorities	8	10	9	8	35%	42%	36%	30%
No priority	12	10	11	14	52%	42%	44%	52%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Finance

EMPLOYEES BY NON-TRADITIONAL INCUMBENTS

	2019-20	2020-21	2021-22	2022-23
Employees				
Yellowknife (HQ)	327	368	371	364
Regional centres	105	118	119	116
Other communities	-	-	-	-
Total employees	432	486	490	480
Non-traditional occupation statistics				
Yellowknife (HQ):				
Quantity	48	61	60	60
Percentage	15%	17%	16%	16%
Regional centres:				
Quantity	2	3	3	3
Percentage	2%	3%	3%	3%
Other communities:				
Quantity	-	-	-	-
Percentage	-	-	-	-
Totals:				
Quantity	50	64	63	63
Percentage	12%	13%	13%	13%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Finance
ACTIVE POSITIONS BY UNION CODE

	2019-20	2020-21	2021-22	2022-23 ¹		2019-20	2020-21	2021-22	2022-23 ¹
Active positions									
Yellowknife (HQ)	381	410	418	423					
Regional centres	118	125	128	128					
Other communities	-	-	-	-					
Total staffed	499	535	546	551					
Positions by union code									
Yellowknife (HQ):									
Deputy head	1	1	1	1	0%	0%	0%	0%	0%
Senior manager	17	18	19	19	4%	4%	5%	4%	4%
Excluded	150	158	169	169	39%	39%	40%	40%	40%
Union	213	233	229	234	56%	57%	55%	55%	55%
Regional centres:									
Deputy head	-	-	-	-	0%	0%	0%	0%	0%
Senior manager	3	3	3	3	3%	2%	2%	2%	2%
Excluded	35	35	36	36	30%	28%	28%	28%	28%
Union	80	87	89	89	68%	70%	70%	70%	70%
Other communities:									
Deputy head	-	-	-	-	-	-	-	-	-
Senior manager	-	-	-	-	-	-	-	-	-
Excluded	-	-	-	-	-	-	-	-	-
Union	-	-	-	-	-	-	-	-	-
Totals:									
Deputy head	1	1	1	1	0%	0%	0%	0%	0%
Senior manager	20	21	22	22	4%	4%	4%	4%	4%
Excluded	185	193	205	205	37%	36%	38%	37%	37%
Union	293	320	318	323	59%	60%	58%	59%	59%

¹ Note: The figures for the most recent fiscal year **do not** include position restatements in order to match the printed main estimates document for that year and so will not match position charts in the body of the update.



APPENDIX B: Finance INDIGENOUS EMPLOYMENT TARGETS

	2019-20	2020-21	2021-22	2022-23	2022-23
Staffed Positions					Indigenous Aboriginal Employee Target
All filled positions	432	486	490	480	493
Indigenous employees	125	143	148	143	
Indigenous employees (%)	29%	29%	30%	30%	
Indigenous employee target (#)			161		160
Indigenous employee target (%)			33%		32%
Indigenous Aboriginal employee targets and statistics (#)					Indigenous Aboriginal Targets by job classification
Senior Management					
Total employees	23	24	25	27	27
Indigenous employees (#)	3	4	5	5	
Indigenous employees (%)	13%	17%	20%	19%	
Indigenous employee target (#)			5		7
Indigenous employee target (%)			20%		26%
Middle Management					
Total employees	66	70	69	65	69
Indigenous employees (#)	15	14	11	11	
Indigenous employees (%)	23%	20%	16%	17%	
Indigenous employee target (#)			17		14
Indigenous employee target (%)			25%		20%
Positions Requiring University Equivalency					
Total employees	183	199	204	202	204
Indigenous employees (#)	38	43	46	46	
Indigenous employees (%)	21%	22%	23%	23%	
Indigenous employee target (#)			47		49
Indigenous employee target (%)			23%		24%
Positions Requiring College/Trades Equivalency					
Total employees	70	91	94	95	95
Indigenous employees (#)	25	32	35	35	
Indigenous employees (%)	36%	35%	37%	37%	
Indigenous employee target (#)			37		37
Indigenous employee target (%)			39%		39%
Positions Requiring High School Equivalency or No Formal Education					
Total employees	90	102	98	91	98
Indigenous employees (#)	44	50	51	46	
Indigenous employees (%)	49%	49%	52%	51%	
Indigenous employee target (#)			55		53
Indigenous employee target (%)			56%		54%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX C: Finance

DEPARTMENTAL RESOURCE SUMMARY

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Revenue				
Grant from Canada	1,412,734	1,480,118	1,519,233	1,624,540
Transfer payments	66,556	73,510	82,568	85,191
Taxation	277,005	239,340	295,742	319,534
General revenue	25,945	26,577	29,093	28,960
Revenue total	1,782,240	1,819,545	1,926,636	2,058,225
Operations expense				
Compensation and benefits	75,352	78,725	81,820	85,158
Grants, contributions, transfers	143,175	156,684	166,606	172,717
Amortization	7,717	7,815	9,113	9,113
Chargebacks	4,009	4,047	4,071	4,097
Computer hardware, software	4,106	4,103	4,112	4,112
Contract services	16,393	18,137	35,333	34,406
Controllable assets	52	52	52	52
Fees and payments	5,056	5,063	5,063	4,663
Interest	20,562	20,462	20,462	22,462
Materials and supplies	1,250	1,276	1,311	1,351
Purchased services	4,401	4,414	6,766	6,776
Travel	1,034	1,048	530	530
Expense total	283,107	301,826	335,239	345,437



APPENDIX C: Finance

DEPARTMENTAL HISTORICAL ACTUALS

	\$1,000s			
	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals (interim)
Revenue				
Grant from Canada	1,256,289	1,309,278	1,412,734	1,480,118
Transfer payments	64,793	66,797	180,408	87,000
Taxation	220,462	212,091	238,711	308,790
General revenue	31,453	30,031	32,450	37,496
Revenue total	1,572,997	1,618,197	1,864,303	1,913,404
Operations expense				
Compensation and benefits	61,662	73,798	79,263	84,915
Grants, contributions, transfers	121,318	122,896	176,396	173,863
Amortization	4,390	6,904	7,397	8,151
Chargebacks	2,150	4,359	4,107	4,167
Computer hardware, software	2,904	5,722	7,485	5,989
Contract services	8,733	12,702	13,224	15,146
Controllable assets	296	334	219	55
Fees and payments	2,443	2,805	3,082	3,540
Interest	18,396	22,088	16,338	25,292
Materials and supplies	426	539	408	409
Purchased services	3,847	4,578	5,374	7,346
Travel	699	711	192	98
Valuation allowances	130	209	1,925	887
Expense total	227,394	257,645	315,410	329,858



APPENDIX C: Finance

DEPARTMENTAL REVISED ESTIMATES

	\$1,000s			
	2019-20 Revised Estimates	2020-21 Revised Estimates	2021-22 Revised Estimates	2022-23 Revised Estimates
Revenue				
Grant from Canada	1,309,278	1,412,734	1,480,118	1,519,233
Transfer payments	66,159	180,062	93,211	84,955
Taxation	211,762	232,202	304,860	305,729
General revenue	26,094	30,762	28,520	28,251
Revenue total	1,613,293	1,855,760	1,906,709	1,938,168
Operations expense				
Compensation and benefits	73,705	78,786	78,725	82,121
Grants, contributions, transfers	134,730	179,830	172,568	174,897
Amortization	6,523	7,717	7,815	9,113
Chargebacks	4,002	4,047	4,047	4,071
Computer hardware, software	4,073	6,518	4,103	4,112
Contract services	16,129	16,422	18,137	34,406
Controllable assets	52	52	52	52
Fees and payments	5,056	5,063	5,063	5,063
Interest	16,517	20,562	20,462	20,462
Materials and supplies	1,240	1,276	1,276	1,311
Purchased services	3,901	4,414	4,854	6,766
Travel	1,034	1,048	514	530
Expense total	266,962	325,735	317,616	342,904

Finance

2023-24 Business Plan

Supporting Schedules

<u>Schedule</u>	<u>Description</u>

1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2023-24
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2023-24
5	Major Revenue Changes: 2022-23 Main Estimates to 2023-24 Business Plan
6	Restatements
7	Human Resources Reconciliation: 2022-23 Main Estimates to 2023-24 Business Plan
8	Position Listing Agreeing to the 2023-24 Business Plan

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2021-22 Actuals Restated	2022-23 Main Estimates Restated	2022-23 Revised Estimates Restated	2023-24 Business Plan
Operations Expenses by Activity				
Directorate	85,586	85,166	91,356	89,303
Human Resources	20,665	22,161	22,011	22,689
Management Board Secretariat	112,657	117,194	118,809	118,417
Office of the Chief Information Officer	22,145	22,183	22,183	22,183
Office of the Comptroller General	88,805	88,545	88,545	92,845
Total	329,858	335,249	342,904	345,437
Operations Expenses by Object				
Compensation and Benefits	84,915	81,820	82,121	85,158
Grants, Contributions and Transfers	173,863	166,606	174,897	172,717
Amortization	8,151	9,113	9,113	9,113
Chargebacks	4,167	4,071	4,071	4,097
Computer Hardware and Software	5,989	4,112	4,112	4,112
Contract Services	15,146	35,333	34,406	34,406
Controllable Assets	55	52	52	52
Fees and Payments	3,540	5,063	5,063	4,663
Interest	25,292	20,462	20,462	22,462
Materials and Supplies	409	1,311	1,311	1,351
Purchased Services	7,346	6,776	6,766	6,776
Travel	98	530	530	530
Valuation Allowances	887	-	-	-
Total	329,858	335,249	342,904	345,437
Revenues	1,913,404	1,926,636	1,938,168	2,058,225
Infrastructure Expenditures	1,635	79,849	84,238	16,618

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2022-23 Main Estimates Restated	2023-24 Business Plan
Yellowknife Headquarters	374	380
Regional / Area Offices	109	111
Other Communities	4	4
	487	495

Northwest Territories Liquor and Cannabis Revolving Fund	2022-23 Main Estimates Restated	2023-24 Business Plan
Yellowknife Headquarters	-	-
Regional / Area Offices	14	14
Other Communities	-	-
	14	14

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Directorate												
Office of the Deputy Minister/Secretary to the Financial Management Board	659	-	-	659	-	-	-	-	-	-	-	659
Shared Corporate Services	83,849	-	658	84,507	-	121	26	-	3,990	-	-	88,644
	84,508	-	658	85,166	-	121	26	-	3,990	-	-	89,303
Human Resources												
Deputy Secretary of Human Resources	481	-	-	481	-	-	-	(2)	-	-	-	479
Labour Relations	4,392	-	-	4,392	-	-	-	(50)	-	-	-	4,342
Management and Recruitment Services	6,891	-	-	6,891	-	-	1,078	(4)	-	-	-	7,965
Regional Operations	3,939	-	-	3,939	-	-	-	(5)	-	-	-	3,934
Strategic Human Resources	6,458	-	-	6,458	(400)	-	-	(89)	-	-	-	5,969
	22,161	-	-	22,161	(400)	-	1,078	(150)	-	-	-	22,689
Management Board Secretariat												
Deputy Secretary of the Financial Management Board	25,684	-	5,300	30,984	-	-	-	(777)	-	-	-	30,207
Bureau of Statistics	844	-	-	844	-	-	-	-	-	-	-	844
Fiscal Policy	83,187	-	-	83,187	-	-	-	-	2,000	-	-	85,187
Management Board Secretariat	2,179	-	-	2,179	-	-	-	-	-	-	-	2,179
	111,894	-	5,300	117,194	-	-	-	(777)	2,000	-	-	118,417

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Division	Estimates	Transfers	Functions	Restated	Sunsets	Growth	Initiatives	Reductions	Adjustments	Reallocations	Amortization	Plan
Office of the Chief Information Officer												
Government Chief Information Officer	390	-	-	390	-	-	-	-	-	-	-	390
Information System Shared Services	3,938	-	-	3,938	-	-	-	-	-	-	-	3,938
Information Management Technology Governance, Planning and Security	15,398	-	(658)	14,740	-	-	-	-	-	-	-	14,740
NWT Geomatics Centre	3,115	-	-	3,115	-	-	-	-	-	-	-	3,115
	22,841	-	(658)	22,183	-	-	-	-	-	-	-	22,183
Office of the Comptroller General												
Comptroller General	292	-	-	292	-	-	-	-	-	-	-	292
Enterprise Resource Planning Systems	7,295	-	-	7,295	-	-	-	-	-	-	-	7,295
Financial and Employee Shared Services	32,958	-	-	32,958	-	2,300	-	-	-	-	-	35,258
Internal Audit Bureau	1,189	-	-	1,189	-	-	-	-	-	-	-	1,189
Procurement Shared Services	3,657	-	-	3,657	-	-	-	-	-	-	-	3,657
Taxation, Corporate Credit and Collections	-	-	2,383	2,383	-	-	-	-	-	-	-	2,383
Reporting, Treasury and Risk Management	48,444	10	(7,683)	40,771	-	2,000	-	-	-	-	-	42,771
	93,835	10	(5,300)	88,545	-	4,300	-	-	-	-	-	92,845
Department Total	335,239	20	-	335,249	(400)	4,421	1,104	(927)	5,990	-	-	345,437

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Directorate										
Shared Corporate Services										
Health Recruitment Unit (TSC Chargebacks	5	-	-	-	-	26	-	-	-	-
NWTHC - Inflationary Increases - Contribution Agreements with NGO's - Local Housing Organizations	8	-	-	-	82	-	-	-	-	-
NWTHC - Inflationary Increases - Contribution Agreements with NGO's	9	-	-	-	39	-	-	-	-	-
NWTHC - French Language Communications Services	10	-	-	-	-	-	-	(10)	-	-
NWTHC - Items in Support of the 2022-23 Main Estimates (Housing)	11	-	-	-	-	-	-	4,000	-	-
Transfer of Information Services records functions to Shared Corporate Services to amalgamate records functions within Finance and provide more effective service	13	-	658	-	-	-	-	-	-	-
Activity Subtotal		-	658	-	121	26	-	3,990	-	-
Human Resources										
Deputy Secretary of Human Resources										
Items in Support of 2022-23 Main Estimates (Contract Reductions)	2	-	-	-	-	-	(2)	-	-	-
Labour Relations										
Items in Support of 2022-23 Main Estimates (Contract Reductions)	2	-	-	-	-	-	(50)	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Explanation of Adjustment											
Management and Recruitment Services											
	Items in Support of 2022-23 Main Estimates (Contract Reductions)	2	-	-	-	-	-	(4)	-	-	-
	Health Recruitment Unit	5	-	-	-	-	1,078	-	-	-	-
Regional Operations											
	Items in Support of 2022-23 Main Estimates (Contract Reductions)	2	-	-	-	-	-	(5)	-	-	-
Strategic Human Resources											
	Costs of secondment agreements with Indigenous Governments	1	-	-	(400)	-	-	-	-	-	-
	Items in Support of 2022-23 Main Estimates (Contract Reductions)	2	-	-	-	-	-	(89)	-	-	-
Activity Subtotal			-	-	(400)	-	1,078	(150)	-	-	-
Management Board Secretariat											
Deputy Secretary of the Financial Management Board											
	Items in Support of 2022-23 Main Estimates (Contract Reductions)	2	-	-	-	-	-	(777)	-	-	-
	Restatement of Interest for service payments of Mackenzie Valley Fibre Link from Reporting, Treasury and Risk Management to the Deputy Secretary of the Financial Management Board	14	-	5,300	-	-	-	-	-	-	-
Fiscal Policy											
	NWT Carbon Tax Rebates - Heating Fuel Rebate	7	-	-	-	-	-	-	600	-	-
	NWT Carbon Tax Rebates - Large Emitter Rebate (75%)	7	-	-	-	-	-	-	600	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
NWT Carbon Tax Rebates - Industry Trust (25%)	7	-	-	-	-	-	-	100	-	-
NWT Carbon Tax Rebates - Electrical Generation Rebate	7	-	-	-	-	-	-	100	-	-
NWT Carbon Tax Rebates - Cost of Living Offset Benefit	7	-	-	-	-	-	-	600	-	-
Activity Subtotal		-	5,300	-	-	-	(777)	2,000	-	-
Office of the Chief Information Officer										
<i>Information Management Technology Governance, Planning and Security</i>										
Transfer of Information Services records functions to Shared Corporate Services to amalgamate records functions within Finance and provide more effective service	13	-	(658)	-	-	-	-	-	-	-
Activity Subtotal		-	(658)	-	-	-	-	-	-	-
Office of the Comptroller General										
<i>Financial and Employee Shared Services</i>										
Employee Medical Travel Benefits	3	-	-	-	2,300	-	-	-	-	-
<i>Taxation, Corporate Credit and Collections</i>										
Restatement for Division of functions within Reporting, Treasury and Risk Management to create new Taxation, Corporate Credit and Collections unit	15	-	2,383	-	-	-	-	-	-	-
<i>Reporting, Treasury and Risk Management</i>										
Debt Servicing Costs	4	-	-	-	2,000	-	-	-	-	-
Transfer of YK1 and YCS Insurance Program to the GNWT General Insurance Program	6	10	-	-	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Restatement of Interest for service payments of Mackenzie Valley Fibre Link from Reporting, Treasury and Risk Management to the Deputy Secretary of the Financial Management Board	14	-	(5,300)	-	-	-	-	-	-	-
Restatement for Division of functions within Reporting, Treasury and Risk Management to create new Taxation, Corporate Credit and Collections unit	15	-	(2,383)	-	-	-	-	-	-	-
Activity Subtotal		10	(5,300)	-	4,300	-	-	-	-	-
Department Total		10	-	(400)	4,421	1,104	(927)	5,990	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Directorate													
Shared Corporate Services													
Northwest Territories Housing Corporation Funding			78,358	-	-	78,358	-	-	-	-	-	-	78,358
Inflationary Increases - Contribution Agreements with NGO's - Local Housing	8	-	-	-	-	-	82	-	-	-	-	-	82
Inflationary Increases - Contribution Agreements with NGO's	9	-	-	-	-	-	39	-	-	-	-	-	39
French Language communications services	10	-	-	-	-	-	-	-	-	(10)	-	-	(10)
Items in Support of 2022-23 Main Estimates (Housing)	11	-	-	-	-	-	-	-	-	4,000	-	-	4,000
Social Justice Fund		145	-	-	145	-	-	-	-	-	-	-	145
Activity Subtotal		78,503	-	-	78,503	-	121	-	-	3,990	-	-	82,614
Management Board Secretariat													
Fiscal Policy													
Carbon Tax Offset		38,900	-	-	38,900	-	-	-	-	-	-	-	38,900
NWT Carbon Tax Rebates - Heating Fuel Rebate	7	-	-	-	-	-	-	-	-	600	-	-	600
NWT Carbon Tax Rebates - Large Emitter Rebate (75%)	7	-	-	-	-	-	-	-	-	600	-	-	600
NWT Carbon Tax Rebates - Industry Trust (25%)	7	-	-	-	-	-	-	-	-	100	-	-	100
NWT Carbon Tax Rebates - Electrical Generation Rebate	7	-	-	-	-	-	-	-	-	100	-	-	100
NWT Carbon Tax Rebates - Cost of Living Offset Benefit	7	-	-	-	-	-	-	-	-	600	-	-	600
Cost of Living Tax Credit		22,150	-	-	22,150	-	-	-	-	-	-	-	22,150
NWT Child Benefit		2,200	-	-	2,200	-	-	-	-	-	-	-	2,200
NWT Heritage Fund		7,600	-	-	7,600	-	-	-	-	-	-	-	7,600
Net Fiscal Benefits													
Transfer to Indigenous Parties		10,100	-	-	10,100	-	-	-	-	-	-	-	10,100
Activity Subtotal		80,950	-	-	80,950	-	-	-	-	2,000	-	-	82,950

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Office of the Comptroller General													
Reporting, Treasury and Risk Management													
Territorial Power Subsidy Program		7,153	-	-	7,153	-	-	-	-	-	-	-	7,153
Activity Subtotal		7,153	-	-	7,153	-	-	-	-	-	-	-	7,153
Department Total		166,606	-	-	166,606	-	121	-	-	5,990	-	-	172,717

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Business Plan	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter- Depart- mental Transfers	Internal Transfers of Functions					
GRANT FROM CANADA		1,519,233	-	-	1,519,233	1,624,540	105,307	6.9	
TRANSFER PAYMENTS									
Federal Cost-shared		9,554	-	-	9,554	9,554	-	0.0	
Canada Health Transfer		53,982	-	-	53,982	56,177	2,195	4.1	
Canada Social Transfer		19,032	-	-	19,032	19,460	428	2.2	
		82,568	-	-	82,568	85,191	2,623	3.2	
TAXATION REVENUE									
Personal Income Tax		111,153	-	-	111,153	113,731	2,578	2.3	
Corporate Income Tax		24,572	-	-	24,572	24,530	(42)	(0.2)	
Cannabis Excise Tax		598	-	-	598	599	1	0.2	
Carbon Tax		46,438	-	-	46,438	62,723	16,285	35.1	Increase due to carbon tax rate increase of \$10 a tonne of GHGe, bringing carbon tax rate to \$50 a tonne effective July 1, 2022
Tobacco Tax		15,071	-	-	15,071	16,354	1,283	8.5	
Fuel Tax		19,281	-	-	19,281	20,083	802	4.2	
Payroll Tax		43,856	-	-	43,856	46,741	2,885	6.6	
Property Tax and School Levies		29,273	-	-	29,273	29,273	-	0.0	
Insurance Taxes		5,500	-	-	5,500	5,500	-	0.0	
		295,742	-	-	295,742	319,534	23,792	8.0	

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Business Plan	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
		Inter-Departmental Transfers	Internal Transfers of Functions					
<u>GENERAL REVENUES</u>								
Revolving Funds Net Revenue								
Liquor and Cannabis Commission Net Revenue	26,233	-	-	26,233	25,900	(333)	(1.3)	
Regulatory Revenue								
Insurance License Fees	600	-	-	600	600	-	0.0	
Investment Income								
Investment Interest	400	-	-	400	400	-	0.0	
Program								
Insured and Third Party Recoveries	60	-	-	60	60	-	0.0	
Service and Miscellaneous								
Investment Pool Cost Recoveries	100	-	-	100	100	-	0.0	
Mackenzie Valley Fibre Optic Link Revenue	1,700	-	-	1,700	1,900	200	11.8	Increase to amount of users of Fibre line leading to increased revenue
	29,093	-	-	29,093	28,960	(133)	(0.5)	
Total Revenue	1,926,636	-	-	1,926,636	2,058,225	131,589	6.8	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Revised Estimates
<u>OPERATIONS EXPENSES</u>							
Directorate							
	13	Transfer of Information Services records functions to Shared Corporate Services to amalgamate records functions within Finance and provide more effective service	Shared Corporate Services	C&B	536	601	601
	13	Transfer of Information Services records functions to Shared Corporate Services to amalgamate records functions within Finance and provide more effective service	Shared Corporate Services	O&M	33	57	57
Total Restatements					569	658	658
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					85,017	84,508	90,698
Activity Total, Restated					85,586	85,166	91,356
Human Resources							
					-	-	-
					-	-	-
Total Restatements					-	-	-
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					20,665	22,161	22,011
Activity Total, Restated					20,665	22,161	22,011
Management Board Secretariat							
	12	Correction of receivable for airline funding incorrectly recorded to materials and supplies	Management Board Secretariat	O&M	691	-	-
	12	Correction of receivable for airline funding incorrectly recorded to materials and supplies that should have been recorded under contributions	Management Board Secretariat	G&C	(691)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Revised Estimates
	14	Transfer of Interest for service payments of Mackenzie Valley Fibre Link from Reporting, Treasury and Risk Management to the Deputy Secretary of the Financial Management Board	Deputy Secretary of the Financial Management Board	O&M	-	5,300	5,300
Total Restatements					-	5,300	5,300
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					112,657	111,894	113,509
Activity Total, Restated					112,657	117,194	118,809
Office of the Chief Information Officer							
	13	Transfer of Information Services records functions to Shared Corporate Services to amalgamate records functions within Finance and provide more effective service	Information System Shared Services	C&B	(536)	(601)	(601)
	13	Transfer of Information Services records functions to Shared Corporate Services to amalgamate records functions within Finance and provide more effective service	Information System Shared Services	O&M	(33)	(57)	(57)
Total Restatements					(569)	(658)	(658)
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					22,714	22,841	22,841
Activity Total, Restated					22,145	22,183	22,183
Office of the Comptroller General							
	6	Transfer of YK1 and YCS Insurance Program to the GNWT General Insurance Program	Reporting Treasury and Risk Management	O&M	-	10	10
	14	Transfer of Interest for service payments of Mackenzie Valley Fibre Link from Reporting, Treasury and Risk Management to the Deputy Secretary of the Financial Management Board	Reporting Treasury and Risk Management	O&M	-	(5,300)	(5,300)
	15	Division of functions delivered by the Reporting, Treasury and Risk Management unit to create new division titled Taxation, Corporate Credit and Collections	Reporting Treasury and Risk Management	C&B	(2,144)	(2,229)	(2,229)

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Revised Estimates
	15	Division of functions delivered by the Reporting, Treasury and Risk Management unit to create new division titled Taxation, Corporate Credit and Collections	Reporting Treasury and Risk Management	O&M	(910)	(154)	(154)
	15	Division of functions delivered by the Reporting, Treasury and Risk Management unit to create new division titled Taxation, Corporate Credit and Collections	Taxation, Corporate Credit and Collections	C&B	2,144	2,229	2,229
	15	Division of functions delivered by the Reporting, Treasury and Risk Management unit to create new division titled Taxation, Corporate Credit and Collections	Taxation, Corporate Credit and Collections	O&M	910	154	154
Total Restatements					-	(5,290)	(5,290)
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					88,805	93,835	93,835
Activity Total, Restated					88,805	88,545	88,545
Department Total, Restated					329,858	335,249	342,904
Departmental Net Impact of Restatements					-	10	10

REVENUES

None

					-	-	-
Total Restatements					-	-	-
Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					1,913,404	1,926,636	1,938,168
Department Total, Restated					1,913,404	1,926,636	1,938,168

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Revised Estimates
ACTIVE POSITIONS (Restatements are only applicable for the 2022-23 Main Estimates column)							
Directorate							
	13	Transfer of Information Services records functions to Shared Corporate Services to amalgamate records functions within Finance and provide more effective service	Shared Corporate Services			5	
		Total Restatements				5	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				25	
		Activity Total, Restated				30	
Human Resources							
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				105	
		Activity Total, Restated				105	
Management Board Secretariat							
	17	Reprofiling of Senior Budget Analyst to Budget Officer	Management Board Secretariat			(1)	
	17	Reprofiling of Senior Budget Analyst to Budget Officer	Management Board Secretariat			1	
	18	Reprofiling of Senior FMB Analyst to Manager, Program Evaluation	Management Board Secretariat			(1)	
	18	Reprofiling of Senior FMB Analyst to Manager, Program Evaluation	Management Board Secretariat			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Revised Estimates
Total Restatements						-	
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)						29	
Activity Total, Restated						29	
Office of the Chief Information Officer							
	13	Transfer of Information Services records functions to Shared Corporate Services to amalgamate records functions within Finance and provide more effective service	Information Services			(5)	
Total Restatements						(5)	
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)						93	
Activity Total, Restated						88	
Office of the Comptroller General							
	15	Division of functions delivered by the Reporting, Treasury and Risk Management unit to create new division titled Taxation, Corporate Credit and Collections	Reporting, Treasury and Risk Management			(18)	
	15	Division of functions delivered by the Reporting, Treasury and Risk Management unit to create new division titled Taxation, Corporate Credit and Collections	Taxation, Corporate Credit and Collections			18	
	16	Senior Financial Reporting Advisor re-profiled to Director of Taxation, Corporate Credit and Collections	Taxation, Corporate Credit and Collections			(1)	
	16	Senior Financial Reporting Advisor re-profiled to Director of Taxation, Corporate Credit and Collections	Taxation, Corporate Credit and Collections			1	
Total Restatements						-	
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)						235	
Activity Total, Restated						235	
Department Total, Restated						487	
Departmental Net Impact of Restatements						-	

SCHEDULE 7
Human Resources Reconciliation

							REGION / AREA							
	Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
2022-23 Main Estimates							374	-	4	41	15	11	42	487
Inter-Departmental Transfers														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Internal Transfers of Functions														
Manager, Information Services (ENR, ITI, LANDS)	13	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Records Coordinator	13	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Information Access and Security Coordinator	13	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Records Training and Support Officer	13	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Resource Centre Coordinator	13	Information Officer	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Manager, Information Services (ENR, ITI, LANDS)	13	Directorate	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Records Coordinator	13	Directorate	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Information Access and Security Coordinator	13	Directorate	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Records Training and Support Officer	13	Directorate	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Resource Centre Coordinator	13	Directorate	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Reporting Advisor	16	Office of the Comptroller General	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Director Taxation, Corporate Credit and Collections	16	Office of the Comptroller General	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Budget Analyst	17	Management Board Secretariat	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Budget Officer	17	Management Board Secretariat	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Senior FMB Analyst	18	Management Board Secretariat	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)

SCHEDULE 7
Human Resources Reconciliation

	Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager, Program Evaluation	18	Management Board Secretariat	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
							-	-	-	-	-	-	-	-
2022-23 Main Estimates, Restated							374	-	4	41	15	11	42	487
Sunsets														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Other Adjustments														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Forced Growth														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Initiatives														
Manager, Health Recruitment Unit	5	Human Resources	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Officer	5	Human Resources	Yellowknife	2	FT	HQ	2	-	-	-	-	-	-	2
Human Resource Officer	5	Human Resources	Fort Smith	1	FT	R	-	-	-	1	-	-	-	1
Human Resource Officer	5	Human Resources	Inuvik	1	FT	R	-	-	-	-	-	-	1	1
Junior Human Resource Officer	5	Human Resources	Yellowknife	2	FT	HQ	2	-	-	-	-	-	-	2
Human Resource Assistant	5	Human Resources	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
							6	-	-	1	-	-	1	8
Budget Reallocations														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-

SCHEDULE 7
Human Resources Reconciliation

	Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Reductions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Increase (Decrease)							6	-	-	1	-	-	1	8
Total, 2023-24 Business Plan							380	-	4	42	15	11	43	495
Liquor and Cannabis Revolving Fund														
2022-23 Main Estimates							-	-	-	14	-	-	-	14
Inter-Departmental Transfers														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Internal Transfers of Functions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
2022-23 Main Estimates, Restated							-	-	-	14	-	-	-	14
Sunsets														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Other Adjustments														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Forced Growth														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Initiatives														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-

SCHEDULE 7
Human Resources Reconciliation

REGION / AREA													
Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
Budget Reallocations													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Reductions													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Increase (Decrease)						-	-	-	-	-	-	-	-
Total, 2023-24 Business Plan						-	-	-	14	-	-	-	14

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Directorate														
Deputy Minister/Secretary of the FMB		Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Secretary		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Shared Corporate Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant Manager, Planning & Budgeting		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Budget Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Budget Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Budget Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Budget Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Performance Monitoring Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Policy & Communication		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Policy Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Policy Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Policy Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Communications Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Communications Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Information Services (ENR, ITI, LANDS)	13	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Records Coordinator	13	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Information Access and Security Coordinator	13	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Records Training and Support Officer	13	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Resource Centre Coordinator	13	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
ATIPP/Records Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
ATIPP Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Records Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager, Financial Management		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Management Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Management Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Management Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Telecommunications and Asset Control Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							30	-	-	-	-	-	-	30
Human Resources														
Deputy Secretary of Human Resources		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Secretary		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Labour Relations		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Labour Relations Assistant Manager, Advice & Adjudication		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Adjudication Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Adjudication Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Adjudication Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Labour Relations Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Labour Relations Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Labour Relations Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Labour Relations Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Labour Relations Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Labour Relations Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Labour Relations Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Accommodations, Bargaining & Investigations Compensation & Collective Bargaining Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Duty to Accommodate Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Investigation Specialist		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Investigation Specialist		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Duty to Accommodate Advisor		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Duty to Accommodate Advisor		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Manager, Bargaining & Compensation		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Compensation & Collective Bargaining Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Management & Recruitment Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, HR Operation		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Manager		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Manager		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Manager		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Manager		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Manager		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Manager		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Manager		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Manager		Behchokǫ	EXC	1	FT	O	-	-	1	-	-	-	-	1
Sr. Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Jr. Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Jr. Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Jr. Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Bilingual HR Operations Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
eRecruit Data Entry Administrator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Human Resource Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Assistant Advisor, HR & French Language		Behchokǫ	EXC	1	FT	O	-	-	1	-	-	-	-	1
Marketing & Promotional Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Student & Youth Recruitment Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Health Recruitment Unit	5	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Officer	5	Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Human Resource Officer	5	Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Human Resource Officer	5	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Officer	5	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Junior Human Resource Officer	5	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Junior Human Resource Officer	5	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Assistant Superintendent, Southern Region	5	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Service Officer		Fort Smith	SRM	1	FT	R	-	-	-	1	-	-	-	1
Human Resource Service Officer		Fort Smith	EXC	1	FT	R	-	-	-	1		-	-	1
Human Resource Service Officer		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Human Resource Service Officer		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Human Resource Service Officer		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Human Resource Service Officer		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
Human Resource Assistant		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Human Resource Assistant		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Human Resource Assistant		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Human Resource Assistant		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
Human Resource Assistant		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Human Resource Assistant		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Regional Recruitment Specialist		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Client Service Manager, Hay River		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Client Service Manager, DehCho		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Human Resource Officer		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Human Resource Officer		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Human Resource Officer		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Human Resource Officer		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Human Resource Officer		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Superintendent, Northern Region		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Jr. Human Resource Officer		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Jr. Human Resource Officer		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Client Service Manager, Inuvik		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Client Service Manager, Sahtu		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
Manager, Job Evaluation		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Job Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Analyst, Projects		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Analyst, Projects		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Job Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Job Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Job Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, EE Devel & Workforce Planning		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Diversity & Inclusion		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Health & Wellness Consultant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Programs Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Workforce Diversity Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Workforce Diversity Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Aboriginal HR Specialist		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Programs Specialist		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Programs Specialist		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Programs Specialist		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Learning & Development Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Business Performance		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Business Process Improvement Specialist		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Business Performance Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Training & Procedures Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Business Performance & Data Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							82	-	2	10	3	3	13	113
Management Board Secretariat														
Territorial Statistician		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Statistician		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Statistician		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Statistician		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Statistics Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Deputy Secretary to the FMB		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
P3 Project Leader		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
P3 Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Policy Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Fiscal Policy		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Divisional Secretary		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Fiscal Policy & Intergovernmental Relations		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Fiscal Policy Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Economic Policy		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Economic Policy Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Tax Policy		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Tax Policy Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Management Board Secretariat		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
FMB Registrar		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

							REGION / AREA							
	Ref		DM/ SRM/	Full Time	FT/ Community	Allocation	Yellowknife	North		South		Beaufort		
Activity	#	Community	EXC/ UNW	Equivalent	PT/ S	HQ/R/O	/ HQ	Slave	Tłıchǫ	Slave	Deh Cho	Sahtu	Delta	TOTAL
Manager, Budget Development	17	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Budget Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior FMB Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior FMB Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior FMB Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior FMB Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Program Evaluation	18	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Program Review Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Program Review Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Program Review Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							29	-	-	-	-	-	-	29
Office of the Chief Information Officer														
Government Chief Information Officer		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Information Security		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, ICT Investments		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Enterprise Architect		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Junior Information Security Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
IM&T Policy and Telecom Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Office Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Governance, Planning & Security		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Application Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
IM&T Business Partner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
IM&T Business Partner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
IM&T Business Partner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
IM&T Budget and Financial Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Data and Analytics		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Senior Database Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Database Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Database Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Database Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Data and Reporting Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Intelligence and Analytics Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, User Support		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior User Support Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior User Support Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
User Support Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
User Support Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Web Services		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Web Technology Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Web Technology Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Web User Experience and Design Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Website and Multimedia Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Solution Services		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Development Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Lead Application Developer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Lead Application Developer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Lead Application Developer Programmer/System Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Project Management		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Technical Services Team Lead, Applications Operations		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Applications Operations		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Facilities and Operations Technology		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Security Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Junior Security Technician		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
IMT Technician		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, NWT Centre for Geomatics		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Geomatics Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Enterprise GIS		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Enterprise GIS Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geo-Web Applications & Database Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Geomatics Data Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Coordinator, WACG and Remote Sensing		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Remote Sensing Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Remote Sensing Analyst		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Remote Sensing Analyst		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
UAS Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geomatics Application Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, eService and Support		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Client Service Agent		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Client Service Agent		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Information Security Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Information Security Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Strategy, Planning and Architecture		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							83	-	-	3	-	-	2	88
Office of the Comptroller General														
Comptroller General, ADM		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Director, FESS		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant Director, HQ FESS		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Operations		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Operations		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Operations		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Operations		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Senior Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Data Management Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Compliance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Compliance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Officer		Behchokò	UNW	1	FT	O	-	-	1	-	-	-	-	1
Benefits Officer		Behchokò	UNW	1	FT	O	-	-	1	-	-	-	-	1
Assistant Director, SS FESS		Fort Smith	SRM	1	FT	R	-	-	-	1	-	-	-	1
Manager Operations		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Senior Finance Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Senior Finance Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Finance Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Finance Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Finance Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Accounting Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Accounting Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Accounting Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Data Management Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Senior Accounting Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Senior Accounting Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Benefits Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Benefits Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Benefits Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Operations		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Senior Finance Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Finance Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Accounting Clerk		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Accounting Clerk		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Benefits Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Benefits Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Assistant Director, Beaufort Delta FESS		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Manager, Operations		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Senior Finance Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Finance Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Finance Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Finance Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Finance Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Customer Service Rep		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Customer Service Rep		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Accounting Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Accounting Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Accounting Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Accounting Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Data Management Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Accounting Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Accounting Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Accounting Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Accounting Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Accounting Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Accounting Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager, Operations		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Benefits Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Benefits Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Benefits Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager, Operations		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
Senior Finance Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Finance Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Senior Accounting Clerk		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Benefits Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Accounting Clerk		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Accounting Clerk		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Benefits Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Manager Operations		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Finance Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Finance Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Finance Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Senior Finance Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Accounting Clerk		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Accounting Clerk		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Accounting Clerk		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Accounting Clerk		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Senior Accounting Clerk		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Benefits Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Benefits Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Director, Enterprise														
Resource Planning		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, HR Systems		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Technical Lead HR Systems		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Developer HR Systems		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Developer HR Systems		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Functional Lead HR Systems		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Functional Analyst HR		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Systems		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Functional Analyst HR		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Systems		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
HR Sys. Trng & Chr Mgmt		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Lead		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, SAM Sustainment		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
System Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Research and Training		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
System Developer/ Securities		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Developer ERP		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Trainer/Helpdesk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Internal Audit		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Internal Audit Manager I		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Internal Auditor II		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Internal Auditor III		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Internal Auditor IV		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Internal Auditor IV		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant Comptroller		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
General		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Special Projects and Policy		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Development Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Cash & Banking Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Financial Reporting		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
& Collections		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance & Admin Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Senior Financial Reporting Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Reporting Analyst II		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Reconciliation Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Reporting Analyst I		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Risk Management & Insurance		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Risk Management Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Loss Control Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Taxation, Corporate Credit and Collections	16	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Secretary/Insurance														
Registries Clerk	15	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Collections Officer	15	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Encumbrance/ Collections Officer	15	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Collections Officer	15	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Tax Administration	15	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Tax Supervisor	15	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Tax Officer	15	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Property Tax Officer	15	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Taxation Supervisor	15	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Carbon Tax Officer	15	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Taxation Officer	15	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Taxation Officer	15	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Taxation Officer	15	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr, Tax Audit & Investigation	15	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Tax Auditor	15	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Tax Auditor	15	Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Tax Auditor	15	Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Director, Procurement														
Shared Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Quality Assurance		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Procurement														
Shared Services		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Sr. Contracts Advisor - Construction		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Procurement Specialist		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Contracts Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Contracts Administrator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Contracts Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Contracts Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Contracts Administrator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Contracts Administrator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Procurement Specialist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Procurement Specialist		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Procurement Specialist		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Benefits Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
							156	-	2	29	12	8	28	235
Total, 2023-24 Business Plan							380	-	4	42	15	11	43	495

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Liquor and Cannabis Revolving Fund														
Director, Liquor Operations Manager, Finance and Administration		Hay River	SRM	1	FT	R	-	-	-	1	-	-	-	1
Accounting Clerk		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Accounting Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Purchasing and Distribution Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Information Systems Coordinator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Information Systems Analyst		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Administrative Secretary		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Purchasing and Distribution		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Purchasing Clerk		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Licensing and Enforcement		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Administrative Assistant		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Coordinator Liquor Enforcement		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Communications Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
							-	-	-	14	-	-	-	14
Total, 2023-24 Business Plan							-	-	-	14	-	-	-	14



BUSINESS PLAN ANNUAL UPDATE

HEALTH AND SOCIAL SERVICES

2022-23



2022-23 Business Plan Annual Update Department of Health and Social Services

Contents

1.	Department Overview.....	3
2.	Operating Environment and Strategic Context.....	5
3.	Progress Reporting.....	8
3.1	Key Activity #1: Administrative and Support Services	10
3.2	Key Activity #2: Health and Social Programs	29
3.3	Key Activity #3: Long Term and Continuing Care	67
3.4	Key Activity #4: Out-of-Territory Services (OOT).....	77
3.5	Key Activity #5: Supplementary Health Benefits.....	79
4.	Accounting Structure.....	83
5.	Resource Summary	78
5.1	Departmental Financial Summary	78
5.2	Human Resource Summary.....	79
5.3	Position Type Summary	86
5.4	Affirmative Action Summary Statistics	87
5.5	Affirmative Action Targets and Factors.....	88
6.	Legislative and Policy Initiatives	89



2022-23 Business Plan Annual Update Department of Health and Social Services

1. Department Overview

Mandate of the Department

The Department of Health and Social Services' mandate is to promote, protect and provide for the health and well-being of the people of the Northwest Territories. The vision of the Health and Social Services system is: Best Health, Best Care, for a Better Future.

The role of the Department is to support the Minister of Health and Social Services in carrying out the Government of the NWT's Mandate by: setting the strategic direction for the system through the development of legislation, policy and standards; establishing approved programs and services; establishing and monitoring system budgets and expenditures; and evaluating and reporting on system outcomes and performance. The Department is also responsible for ensuring that all statutory functions and requirements are fulfilled, ensuring professionals are appropriately licensed, and managing access to health insurance and vital statistics services.

The Authorities are responsible for developing and submitting annual budgets and Operational Plans, to inform the Minister of the planned objectives and activities for the upcoming fiscal year intended to operationalize the strategic direction. The four-year Departmental Business Plan sets the strategic direction for the Authorities.

This mandate is carried out under the Department's five Key Activities:

1. Administrative and Support Services – Provide strategic leadership to the Department and the Authorities. Responsibility for establishing strategic direction, which includes co-ordination of reform initiatives. Activities include planning, organizing, directing and controlling the delivery of programs and services in accordance with government policy and legislation with focus on quality improvement, sustainability, risk management, privacy protection and communications;
2. Health and Social Programs – Provision of Adult Support Services; Child and Family Services; Health Services Administration; Community Clinics and Health Centres; Community Mental Wellness and Addictions Recovery; Family Violence Prevention programs; Hospital Services; Indigenous Health and Community Wellness programs; Population Health Services; and Physician Services;
3. Long Term and Continuing Care Services – Provision of Home Care and Support Services, which consists of nursing care and support for personal care and daily living activities, as well as Long Term Care and Supported Living services for residents who require onsite nursing care, 24-hour supervision, or personal support;



2022-23 Business Plan Annual Update Department of Health and Social Services

4. Out of Territory Services – Provision of access to insured hospital and physician services provided to NWT residents outside the NWT, access to addictions treatment facilities outside the NWT, and provision of supportive living arrangements for adults and children in a residential/group home setting for extended periods of time in facilities outside the NWT; and
5. Supplementary Health Benefits – Provision of eligible prescription drugs, appliances, supplies, prostheses, and certain medical travel expenses to residents who meet eligibility criteria.

Over the term of the 19th Legislative Assembly, the health and social services system has responsibility for advancing a number of priorities, as outlined in the Mandate of the Government of the Northwest Territories. These priorities, listed below, are directly aligned with the goals and strategic priorities of the Department.

- Improve Early Childhood Development Indicators
- Enable Seniors to Age in Place with Dignity
- Increase the number and variety of culturally-respectful, community –based mental health and addictions programs including aftercare
- Increase the number of resident health care professionals and reduce the number of vacancies and reliance on locum health and social services professionals

The Department has been supporting the development of the food industry through a meat safety regulatory framework, working with other GNWT Departments and Indigenous and community governments to make recommendations for improvements to the Nutrition North Program, and working with GNWT Departments to support the government's climate change Mandate Commitments.



2022-23 Business Plan Annual Update Department of Health and Social Services

2. Operating Environment and Strategic Context

The Department of Health and Social Services, along with the three Health and Social Services Authorities (HSSAs), are one integrated territorial health and social services system, functioning under a one-system-approach and under a single governance structure. Non-governmental organizations (NGOs) and community and Indigenous governments also play a key role in the delivery of health and community wellness activities and services, including prevention and promotion, on behalf of the Department and the Authorities.

Since early 2020, Canada's provincial and territorial health and social services systems have been responding to the impacts of COVID-19 and working to reduce the spread. In the NWT, the rapid response to the pandemic and the sustained public health emergency measures kept infection rates low for over a year and half into the pandemic, thereby avoiding the surge of hospitalizations experienced in much of the rest of Canada. The COVID-19 Coordinating Secretariat, established on a temporary basis with the support of other Departments and agencies, allowed the GNWT to quickly mobilize and provide a response in the areas of logistics, communications and reporting, rollout and enforcement of public health orders, border controls, testing, self-isolation plans, self-isolation centers, access to an 811 information line, surge capacity for contact tracing, and the planning and roll out of vaccines.

While the NWT Public Health Emergency ended April 1, 2022, COVID-19 infections will continue in the NWT, and are expected to increase in the fall. The NWT health and social services system is prepared to test and provide clinical management and treatment for those experiencing moderate to severe illness from COVID-19. Staffing models across the system have been adjusted to account for the return to "normal" operations, in addition to addressing the additional burden of caring for COVID-19 presentations at HSSA points of access.

There are continuing impacts of COVID-19 on the mental health of our population. During the first year of the pandemic, mental health hospitalizations increased by 35%. The main reasons for visiting the emergency department of Stanton Territorial Hospital changed during the pandemic as well, compared to prior years. Monthly average emergency department visits for mental health issues increased by almost 18%. Both the increase in mental health hospitalizations and emergency department visits were primarily due to alcohol and drug use. This is a concerning and dangerous situation.

The rates of hospitalization and uptake of mental health and addictions services have been reported quarterly as part of the social indicators monitoring effort. As of June 2022, community health care visits related to depression were considerably lower in January, February, March, and April 2022 than in the same months in 2021. Additionally, the number of people accessing the Community Counselling Program has increased between 2021 and 2022, and call volume to the NWT Helpline



2022-23 Business Plan Annual Update Department of Health and Social Services

was higher throughout the pandemic period and continues to increase in 2022¹. The health and social services system continues to promote existing services that are available (counselling, helpline, addictions treatment, etc.) and is actively working to implement a variety of new options (i.e., WAGON App, Peer Support Fund, Addictions Recovery Fund, medical detox, managed alcohol, transitional housing, etc.).

While the population of the NWT is not projected to increase significantly by 2035, the number of seniors in the NWT is projected to increase by 55% from 2020 to 2035. Further, along with an aging population, a rise in the rate of chronic disease is also predicted. The combination of an aging population and a rising chronic disease rate results in an increased need for health services for this population, including home and community care (HCC) and long term care (LTC) services. A LTC Review projected that the need for LTC beds would exceed the current supply by 2035. In addition to the need for personal support workers and nurses to staff new LTC facilities, there is also a projected staffing need within HCC services.

The NWT, similar to the rest of Canada, is challenged to recruit and retain the necessary workforce for the effective and efficient delivery of services. A Human Resources (HR) Plan for the NWT Health and Social System was publicly launched in June 2022. The HR Plan represents a collaborative approach to strategic human resource planning and support across the entire health and social services system. The impacts of COVID-19 pose further challenges to recruitment and retention within the health and social services system, given its impacts on existing staffing shortages, work-life balance, and the mental health of the workforce. To effectively contribute to the health and social services system a Remote Work Policy in line with post Covid-19 common practice has been implemented.

The NWT has among the highest per capita costs in Canada for the delivery of health services. Factors related to demographics, geography, population health and reliance on accessing specialized services in other jurisdictions pose a real challenge to sustainability and contribute to the accumulated Authority deficits. As of March 31, 2021, the accumulated deficit was \$156.0 million, and it has increased further in 2021-22.

Over the past three years, approximately 18% of the budget available to HSS has been as a result of third-party partnerships to support the delivery of programs and services. This includes priorities related to home and community care, medical travel, mental health, addictions, substance use, climate change adaptation, chronic disease surveillance, and community health promotion and prevention initiatives. While third-party funding allows us to advance priorities and implement change, the fact that it is subject to ongoing renewal also increases sustainability risk for the system.

¹ Social Indicators COVID-19 Pandemic (June 2022). Government of the Northwest Territories Social Indicators working group.



2022-23 Business Plan Annual Update Department of Health and Social Services

In 2021-22, the Department proceeded with the Government Renewal Initiative (GRI) being coordinated through the Management Board Secretariat (MBS). This work required the Department to provide information to MBS to support an overall program inventory. MBS completed Phase 1 GRI interviews in the Fall of 2021 and provided a working copy of the inventory to the Department in the Fall of 2021. Phase 2 of GRI is currently scheduled to begin in the Winter of 2023.



2022-23 Business Plan Annual Update Department of Health and Social Services

3. Progress Reporting

Strategies

The Business Plan for the Health and Social Services System is aligned under our four goals and describes the strategic actions we will take to carry out our legislated responsibilities, improve the quality of care for residents, and respond to the challenges our system faces.

Goal - Improve the health of the population and equity of outcomes

This goal focuses on the health and social services system's efforts on promotion, disease prevention and targeted access to programs and services for high-risk populations. This includes actions aimed at achieving the Mandate Priorities of supporting the development of the food industry through a meat inspection regulatory framework and supporting our government's climate change initiatives.

Goal - Better Access to Better Services

We need to focus on improving access, reducing wait times, strengthening cultural safety, and creating a more robust system of supports. To improve the experience of our patients, programs and services must consider issues of equity, address them where possible, and avoid contributing to barriers to access for marginalized populations. This is directly aligned with the 19th Assembly's Mandate Commitment to: improve early childhood development indicators; enable seniors to age in place with dignity; and increase the number and variety of culturally respectful, community-based mental health and addictions programs including aftercare.

Goal - Stable and Representative Workforce

Human resources planning identifies needs and areas of demand so that appropriate workforce supply is available when it's required. Stronger, evidence-based planning ensures job design and skill mix keeps pace with changing delivery models and modes of work. By focusing on workforce planning and recruitment and retention practices, and improving overall management practices and organizational culture, we will reduce costs (direct and indirect) associated with high rates of turnover and heavy reliance on locums.

Goal - Quality, Efficiency and Sustainability

Cost pressures and the increasing demand for programs and services, require efforts to manage the growth in expenditures and maximize the return on all of our investments. We need to consider changes to the suite of services currently considered "core" and set fiscal parameters for health system planning. We need to focus on improving the quality and operational efficiency of core



**2022-23 Business Plan Annual Update
Department of Health and Social Services**

health and social services, ensuring that data, research, and technology are used to remain responsive to patient and provider needs.



2022-23 Business Plan Annual Update Department of Health and Social Services

3.1 Key Activity #1: Administrative and Support Services

Description

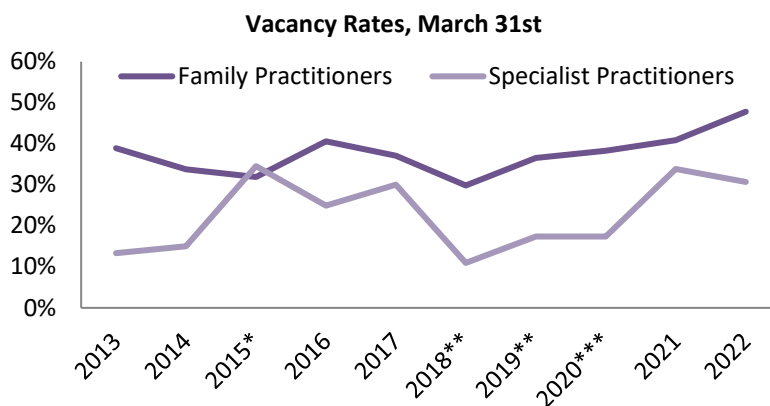
Administration and Support Services is the strategic leadership of the Department and the Authorities, including the responsibility for the overall establishment of strategic direction and co-ordination of reform initiatives aimed at ensuring the long-term sustainability of the system. Activities include planning, organizing, directing, and controlling the delivery of programs and services in accordance with government policy and legislation with focus on quality improvement, risk management, privacy protection and communications. This includes system human resource planning and promotion of health and social services careers. Personnel services are provided by the Department of Finance with the exception of the Hay River Health and Social Services Authority (HRHSSA) which administers its own personnel services.

Under this key activity, the Department provides strategic leadership and direction to the Authorities, as outlined in this Business Plan, and coordinates the significant reform necessary to ensure the long-term sustainability of the system.

Planned Activities

Human Resources

Physicians, nurses, and social workers are key to the NWT HSS system. Vacancies in these positions significantly impact the capacity of the system.

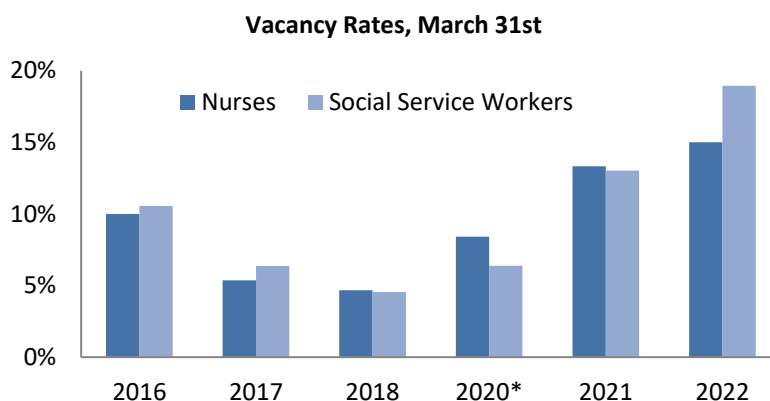


* May 5th. ** April 1st. *** June 30th.

Since 2013, physician vacancy rates have fluctuated between 30% and 48% for family practitioners and between 11% and 35% for specialists. Vacancy rates for family practitioners and specialist practitioners are 47.8% and 30.7% respectively, as of March 31, 2022.



2022-23 Business Plan Annual Update Department of Health and Social Services



* as of December 31st.

As of March 31, 2022, the vacancy rates for nurses and social services workers were 15% and 19% respectively.²

Efforts to enhance recruitment, retention and local hiring align with the GNWT Mandate Priority to increase the number of resident health care professionals by at least 20 percent.

Priority: Improve labour force planning to better meet the system's needs and reduce vacancies and reliance on locums

An NWT Health and Social System Human Resources Plan was publicly launched in June 2022; the plan spans from 2021-2024, with work having begun in April 2021. Concurrent to the planning activity, progress has been made on priority initiatives that promote careers within the HSS System, including youth-specific initiatives.

Student and youth programs implemented in 2021-22 include the publication of the annual HSS career guide, the delivery of Take Our Kids to Work day (virtual), and support for practicum and student placements in hard-to-fill positions. New programs that will be implemented in 2022-23 include the HSS Bursary Program, the Graduate Transition Program, the launch of a student/youth digital newsletter, and the creation of a student/youth talent network. There will also be continued participation and attendance at student and youth fairs/events, both in person and virtually. All these initiatives are funded through the Talent Acquisition's REACH budget or the HSS Bursary budget.

Additional initiatives that promote HSS careers include:

² Vacancy rates for nurses and social service workers exclude position vacant but not staffed due to operational reasons. Vacancy rates for nurses also exclude relief nurses.



2022-23 Business Plan Annual Update Department of Health and Social Services

- Support for medical electives (i.e., medical students have the opportunity to complete medical program elective courses in the NWT);
- Establishment of HSS system-wide job shadowing and observership guidelines (being finalized in Summer of 2022);
- Targeted marketing of hard-to-fill positions and growth of the PracticeNWT brand via social media; and
- The establishment of the Medical Residency Program (2021-22 target of four medical residents was achieved, with the first two residents graduating July 1, 2022).

All the programs that promote HSS careers will continue through to 2023-24, with one additional program, the HSS Career Camp, planned for implementation in 2023-24.

Priority: Remove barriers to hiring local people

The Summer Student Employment Program introduces university students to careers within the health and social services system. In 2021-22, 81 students were hired through the program, 98.7% of which were from the NWT. In accessing other Department of Finance programs, the NWT HSS System was not successful in hiring any candidates through the Regional Recruitment Program (target was one) but met targets for hiring staff through the Graduate Internship Program (six interns hired), and the Indigenous Career Gateway Program (five hired) in 2021-22. As at August 10, 2022, five of six interns and all five hires from the Indigenous Career Gateway Program remained working within the NWT HSS System

In anticipation of the staffing requirements to meet the continuing care needs of NWT residents, HSS continues to partner with Aurora College to deliver expanded NWT-based education opportunities in 2022-23. This Business Plan reflects dedicated funding for workforce planning activities to support sufficient staffing for LTC and HCC. The expanded opportunities include: i) an increase to Personal Support Worker training (\$637,000), and ii) an increase to Practical Nurse program training (\$520,000). In total, the Department has budgeted an additional \$1,157,000 to support workforce planning in the areas of long term care and home and community care. This initiative directly responds to the Mandate Commitment to “implement comprehensive labour force planning for health human resources to identify demand and develop career pathways for key health and social service professions”.

Priority: Improve workforce engagement and develop strategies and initiatives aimed at improving hiring practices and retention

The HSS System Talent and Organizational Development Division has begun work with the Joint Workforce Working Groups, to identify current factors affecting staff morale and retention.



2022-23 Business Plan Annual Update Department of Health and Social Services

Programs to identify gaps and develop strategies to address issues are outlined in the HSS Human Resource Plan. Work underway to address hiring and retention challenges includes:

- The Management and Leadership Navigation Program and the Executive Leadership Integration framework were developed in 2020-21 and will be launching with a target date of November 2022.
- A new employee orientation and onboarding program will be launched in September 2022.
- A System wide Learning Management System is being launched in a phased approach:
 - Stanton – Launched July 2022
 - NTHSSA – Fall 2022
 - DHSS, TCSA & HRHSSA – 2023-24 Fiscal year
- Elsevier Clinical Solutions Resources launched November 2021
- Employee Engagement Strategy work plans are ongoing and will evolve through 2022-23. As part of the Employee Engagement Strategy, Exit Interviews have been offered to all NTHSSA, HRHSSA and TCSA employees who have exited the HSS System as of August 2021.
- An Employee Recognition Program is scheduled to launch in 2022-23
- Mentorship Programs are scheduled to launch in 2022-23

Priority: Develop options for improving quality, operational efficiency and reducing growth in the cost of delivering core health and social services

Quality and Operational Efficiency

The System Sustainability Office staffing has progressed with the hiring of an Executive Director, HSS System Sustainability, to provide dedicated executive leadership, guide the delivery of key initiatives during 2022-23, and provide recommendations for the ongoing composition and structure of the Office. As of June 2022, active recruitment is underway for the Office to hire additional staff, with planned contracts for work to implement the approved MNP Operational Review recommendations which will include process/procedure reviews, change management and employee engagement, and benchmarking support and analysis.

Work under the Health and Social Services System Sustainability Plan continues to focus on the three major tiers:

- **Internal Controls and Cost Containment:** In 2021-22, the NTHSSA engaged with Eastern Health (EH) on their successful implementation of several Sustainability initiatives.



2022-23 Business Plan Annual Update Department of Health and Social Services

Progress in 2021-22 includes a space utilization analysis in the Yellowknife footprint, the completion of a report on the status of medical billing with recommendations for improvement, support of the cross-disciplinary project team working on the Stanton Operating Room inventory Project, and actioning of the design and development of the 5-year fleet management plan.

Activities for 2022-23 will continue with engagement with EH on scheduling software system in use, in conjunction with exploratory work on the possible use of a PeopleSoft scheduling model. A focus on improved costing will continue with the updating of the costing model for the Physician and Eyecare Service contracts with Nunavut to ensure full cost recovery is achieved. A communication and employee engagement plan will be implemented, focusing on staff morale and how front-line staff can help drive the System Sustainability initiatives. Improved reporting, project management and project governance on System Sustainability initiative will also be addressed.

- **Operational Review & Quality Improvement:** Work on Data and Benchmarking was paused due to staff shortages, with work to be reinitiated in 2022-23. The NTHSSA engaged with MNP to conduct an operational review of whether the HSS System's management structures and non-clinical support services structures are correctly sized, organized, and funded. The work started in Fall 2021, with the final report expected in August 2022. The next phase in this work stream will be focused on implementation planning of approved report recommendations, including detailed business process reviews and recommendations for key Finance and HR functions. This work will be completed in Q3.
- **Funding and Service Levels:** This involves a review of areas that are historically underfunded and funding model approaches, as well as scope of program and service levels being delivered in the NWT. Preliminary scoping work on the coordination of Out-of-Territory medical referrals was done. A multi-disciplinary project team will be established and tasked with reducing travel costs, improve patient care, and enabling better analysis of cost options between In-Territory and Out-of-Territory care.

The Department continues to be successful in negotiating Product Listing Agreements (PLAs) through the Pan-Canadian Pharmaceutical Alliance. A PLA is a negotiated agreement between a drug plan and a drug manufacturer to cover specific drugs at a reduced price, usually through a rebate. Final reimbursements for 2020-21 totaled approximately \$1.8 million and invoicing for 2021-22 was over \$2.0 million. DHSS has committed to undertake a review of the suite of government funded SHB programs to develop a new policy framework for consideration during the life of the 19th Legislative Assembly.



2022-23 Business Plan Annual Update Department of Health and Social Services

Priority: Develop options for sustainable technology investments that are able to keep pace with changing patient/provider needs

Health Technology and Data Strategy

As part of Emerging Stronger and in support of improving health care services and expanding equitable access to care for all Northerners, virtual care solutions that were rapidly deployed during the pandemic are now available for operational use. Use of these and other virtual care solutions will be included in the information needs exploration taking place for the electronic health record.

To ensure critical components to support client-centric care across services are in place, HSS is taking a more holistic and strategic approach to address information and care delivery requirements. The NWT Electronic Health Record (EHR) initiative is a coordinated modernization of eHealth systems across the territory. The work is underway, with planning and system replacements scheduled in 2022-23 using Federal funding made available to support COVID-19 information needs:

- a. EHR Strategy and Roadmap planning – will provide appropriate sequencing for investments
- b. Investments to modernize information systems – replacement of aging solutions, move programs from paper to digital records, and make improvements to information gaps
- c. Public Health Information Initiative - the pandemic highlighted gaps in information to enable care across and outside physical facilities and closer to a client's home community. Data sets will be identified for standardization and data quality improvements, as well as requirements will be determined for a more effective public health collection tool to support procurement of a solution.

A Data Strategy workshop took place in April 2022. The facilitated sessions initially focused on Public Health information needs, while also identifying key steps to enable an Information Management Framework across HSS.

Public Health Information System

The COVID-19 pandemic highlighted gaps in information, integration and technology and tools that enable care across and outside physical facilities and closer to a client's home community. There is a need to coordinate improvements across Authorities, Public Health, Office of the Chief Public Health Officer, and Population Health. In parallel, a priority of the health and social services system is to coordinate investments and modernize aging information systems to support creation of a more integrated patient record. Information systems and technology (tools) will be reviewed in phases in 2022-23 and onward starting with 1) collection tool 2) storage solution 3) analytic tools.



2022-23 Business Plan Annual Update Department of Health and Social Services

These new tools will need to integrate into the larger EHR project as part of the EHR strategy and roadmap plan.

Priority: Strategic investments that will better position the territory to efficiently maintain assets for the delivery of programs and services

Infrastructure and Asset Planning

In 2020-21, a draft Asset Management Framework was initiated. The development of the draft plan is ongoing with stakeholder review planned for 2022-23.

A revised Health Technology Plan was provided for Infrastructure Acquisition Plan approval. Following approval in Fall 2022, the plan will proceed to full implementation. It is expected that the plan will result in 90% of Health Technology assets to be planned for risk management informed replacement by the end of 2022-23.

In 2021-22 a preliminary assessment of all small community assets was completed and a detailed assessment was completed for 25% of communities. Detailed assessment for the remaining 75% of communities is planned for 2022-23.

An inventory and assessment of priority investment areas of HSS leased space was initiated in 2020-21 and is 80% complete. The lease inventory was completed, and an operational risk assessment was carried out on priority leases in 2021-22 and will be carried out on all other leases in 2022-23.



2022-23 Business Plan Annual Update
Department of Health and Social Services

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Improve labour force planning to better meet the system's needs & reduce vacancies and reliance on locums	A Human Resource Plan identifies our labour force needs including recruitment and retention strategy	# resident health care professionals # job descriptions redefined for local hiring	Implementation of HR Plan	The 3-year HSS System HR Plan was completed and launched publicly in June 2022	Continuous review of the HR Plan	Continuous review of the HR Plan and its programs including an annual report on HR plan progress
	Student/youth programs increase participation and awareness of health and social services careers	% of program funding used % of recipients satisfied with programs				
			Establish HSS & Medical Bursaries; and Graduate Transition Program (GTP); Publish HSS Career Guide; Take Our Kids to Work Day (TOKWD)	Bursary Programs established; GTP being finalized. 2022 Career Guide rolling out. TOKWD planning started	Establish HSS career camp; create and launch digital newsletters Deliver HSS Bursary program; Continued updates/delivery of HSS Career	HSS Career Camp Ongoing delivery of programs & funding (including Bursaries)



2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Effective marketing of Health and Social Services career opportunities	# of resident health care professionals	Ongoing delivery target marketing; Create Youth Newsletter and Youth Talent Network; Establish HSS job shadowing and observership guidelines	70+ campaigns rolled-out Newsletter delayed, due to vacancy HSS System-wide job shadowing and observership guidelines being finalized Continue to renew Practicum agreements and medical learner agreements	Ongoing targeted marketing campaigns; Support placements in hard to fill positions Support Medical Electives Youth newsletter created and rolled-out, quarterly basis. Guidelines finalized and fully implemented	All programs established and supported.
Improve labour force planning to better meet the system's needs & reduce vacancies and reliance on locums	The Medical Residency Program pilot is transitioned to full implementation	# of resident health care professionals	Increase the # of family medicine residents from 2 to 4 (full implementation)	Supporting 4 residents; first graduates in June 2022	Ongoing support for 4 medical residents	Ongoing support for 4 medical residents



2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Remove barriers to hiring local people	Northern students and residents are supported for careers in HSS.	% of new hires that are residents	SSEP: 85 hires with > 95% Indigenous Aboriginal or Indigenous Non-Aboriginal; RRP: 1 hire; GIP: 6 hires; ICGP: 5 hires	SSEP: 81 summer students hired (98.7% were from NWT) RRP: No candidates hired GIP: 6 interns hired ICGP: 5 hired	SSEP: 85 hires with > 95% Indigenous Aboriginal or Indigenous Non-Aboriginal; RRP: 3 hires; GIP: 6 hires; ICGP: 5 hires	SSEP: 85 hires with > 95% Indigenous Aboriginal or Indigenous Non-Aboriginal; RRP: 3 hires; GIP: 6 hires; ICGP: 5 hires
		% of experiential and funding programs available to Northern residents	PSW blended distance delivery to Behchoko; Year 1 LPN program in Yellowknife	Continued partnership with Aurora College to deliver PSW and LPN education opportunities	PSW blended distance delivery to 2 additional communities; Year 2 LPN program in Yellowknife	Hire Aurora College PSW and LPN graduates to meet staffing complements required



**2022-23 Business Plan Annual Update
Department of Health and Social Services**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Remove barriers to hiring local people	Employee development programs support advancement into hard-to fill positions	% of funding used by staff enrolled into continuing education, career enhancing programs and assignments # of staff enrolled in performance improvement & career enhancing developmental programs	Support for employees in development program; align applicants to HSS retention plan	TASP 63% of Funds Used 79% of Funds Committed PDI 26% of Funds Used 37% of Funds Committed	Adapt programs as HSS System needs change; provide resources for self-directed opportunities	TASP 100% of Funds Used PDI 100% of Funds Used
Improve workforce engagement and develop strategies and initiatives aimed at improving hiring practices and retention	Factors contributing to retention challenges are identified and efforts are made to reduce them	Retention challenges review complete % of staff who feel supported and engaged in the organization	Launch employee onboarding program; system wide Learning Management System; and Clinical Solution Resources	Elsevier Clinical Solutions resources launched NTHSSA Orientation and Strategic Onboarding launching Summer 2022. LMS launching July 2022- Fall 2022.	Launch of Mentorship and Employee Recognition Programs	Leadership Mentorship Program Launch of Development Mentorship Program Delivery of formalized employee recognition program



**2022-23 Business Plan Annual Update
Department of Health and Social Services**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Guidance is provided to the Department of Finance in the establishment of a dedicated Health and Social Services team to improve hiring practices	Service level metrics TBD	Establish Unit Ongoing collaboration with DoF Health Recruitment Unit	Unit Established Meetings between managers of two units every two weeks, minimum	Ongoing collaboration with DoF Health Recruitment Unit	Ongoing collaboration between NTHSSA and the Department of Finance
	Staff surveys are administered	% employees completing employee engagement survey	Procure employee engagement platform through RFP, launch employee engagement and exit surveys	NTHSSA, HRHSSA & TCSA Employee Exit Interviews offered Backdated Exit Interviews offered to select workforces Employee Engagement Strategy developed	Launch quarterly HSS Employee Pulse Surveys	Continued release of Engagement action plans and ongoing development of programs Exit Surveys to 60% response rate Expand Engagement Surveys



**2022-23 Business Plan Annual Update
Department of Health and Social Services**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Improve workforce engagement and develop strategies and initiatives aimed at improving hiring practices and retention	Leadership development programs are in place to allow employee development in the areas of leadership and senior leadership	% of leadership who participate and complete Leadership Development Programs	Leadership Development Programs are in development and set for phased launch in between 2021-2023	Management & Leadership Navigation Program launched Executive Leadership Integration Framework in progress	Launch leadership competencies programs and report on progress of Management & Leadership Integration	Implementation of a formal Talent Strategy Implementation of a Talent Planning Process



2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Develop options for improving quality, operational efficiency and reducing growth in the cost of delivering core health and social services	Advice is provided to government on actionable and evidence-based options for improving quality and operational efficiency in the NWT HSS system	Delivery on actions described in the HSS System Sustainability Plan	Evaluation, review and development of project activities and implementation plan for short-term actions described in the HSS System Sustainability Plan	Preliminary scoping work on coordination of Out-of-Territory medical referrals completed Operational review (MNP contract) report in progress	Update costing model for Physician and Eyecare Service provided in NU Examine use of PeopleSoft for scheduling Implement communication and engagement plan Improved reporting, project management, and governance. Consider MNP recommendations for implementation	Targets will be based on progress achieved in 2022-23



**2022-23 Business Plan Annual Update
Department of Health and Social Services**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Operational improvements made in Authorities (implement recommendations from Accreditation reports)	# of standards reviewed; # of improvements addressed	Determine # of standards for review at next onsite survey; Complete program level self-assessments/surveys	The NTHSSA received Accredited Status in December 2021	100% compliance to Required Organization Practices and High Priority Processes Onsite survey and report completed every 4 years (next due 2023)	The NTHSSA will undergo on on-site Accreditation Survey to be assessed against 27 sets of standards



2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Improve capacity for evidence-informed practice and policy through availability and access to existing data, improved data sharing, research, and assessment of current health technology.	Improving access to information through current and proposed data to support evolving service delivery and partnerships in care	Creation of an Information Management Framework, Data Access Standardization Framework, and Proof of Concept for a Data Centre for Socio-Economic related Departments	1) Planning for Data Centre Proof of Concept 2) Draft Information Management Framework 3) Current state Framework architecture analysis and goals 4) draft technical standards	1) Data Centre Proof of Concept approach determined. 2) Industry expert identified to solidify Data Approach Strategy 3) Worked towards embedding operational priorities in strategic roadmap 4) Initiated Technical Committee	1) Implement Proof of Concept for Data Centre; 2) Formalize and operationalize technical standards 3) Operationalize standards in order to realize benefits	1) Establish Data Quality standards 2) Reduce paper-based data processing 3) Advance technology enablement for HSS Business Intelligence Platform



2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Develop options for sustainable technology investments that are able to keep pace with changing patient/provider needs	Modern information systems and technology to support core public health functions; Health technology inventory to reduce the number of separate and old unsupported systems	Resource to support a public health information system	Pharmacy Information System implementation (PIS): Inuvik Jun 2021, Hay River Fall 2021; Core Record Replacement (EHR) in planning stage/ approaching procurement decision	PIS Hay River implementation delayed EMR project repositioned within overarching Electronic Health Record Initiative	Phase 1 EHR project in design phase; other patient record projects will be considered in relation to EHR initiative.	Replacement sequencing for each end-of-life system established EHR Roadmap engaged across HSS Procurement of core clinical charting tool
Strategic investments that will better position the Territory to efficiently manage our assets for the delivery of Program and Services.	Collaborate with stakeholders to improve the efficiency of the repair, replacement, operations and maintenance of our assets	Asset management plan for HSS Infrastructure developed	Provide Draft framework for review by end of fiscal year	Draft framework initiated Jurisdictional review for best practices around asset management initiated	Complete jurisdictional scan for best practices around assessment management	Draft Asset Management framework for stakeholder review



**2022-23 Business Plan Annual Update
Department of Health and Social Services**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Focused investment over the next four years in: Health Technology	% of technology replaced within equipment lifecycle	Seek approval for IAP in Fall 2021 session and proceed with project implementation	IAP approval received Project implementation in progress	Implementation, evaluation, and monitoring 90% of Health Technology replaced within recommended timelines.	Implementation, evaluation, and monitoring 90% of Health Technology replaced within recommended timelines.
	Focused investment over the next four years in: Small Communities	% of small community assets reviewed	Detailed assessments for 25% of assets	Preliminary review of all assets complete Detailed review for over 20% assets complete	Detailed assessment for 50% of assets	Detailed assessment for 100% of assets
	Focused investment over the next four years in: Leased Assets	% leases not on overhold	Complete lease inventory; Identify operational risk with priority leases	Review lease inventory and assess operational risk with priority leases	Prioritized investment plan. 95% of leases not on overhold	Commission/Operationalize Fort Smith Child and Family Services Lease 95% of leases not on overhold



**2022-23 Business Plan Annual Update
Department of Health and Social Services**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Focused investment over the next four years in: Elders	Number of projects in planning. Number of projects in construction.	New measure. Target not set.	One Project in Construction. One project in Design Three projects in Planning	Complete construction in Yellowknife. Planning and Design in Inuvik, Fort Simpson, and Fort Smith.	Start Construction in Hay River. Continue Planning and Design in Inuvik, Fort Simpson, and Fort Smith.
Ensure effective governance	Effective use of performance (evaluation, audit) information	# and % of evaluation/audit/review recommendations implemented consistent with the letter and spirit of the recommendation	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23
Human Resources – Training and development	Consistent and equitable provision of training provided to employees	\$ value, %, and per capita allocation for employee training opportunities	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23
Ensure effective communications	Effective use of communications reach	Website analytics	New measure. Target not set	New measure. Data not collected		First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23



2022-23 Business Plan Annual Update Department of Health and Social Services

3.2 Key Activity #2: Health and Social Programs

Description

The Key Activity of Health and Social Programs includes all of the program planning, as well as all of the front-line services delivered out of the Authorities such as: Adult Support Services; Child and Family Services; Health Services Administration; Community Clinics and Health Centres; Oral Health; Community Mental Wellness and Addictions Recovery; Family Violence Prevention programs; Hospital Services; Indigenous Health and Community Wellness programs; Population Health Services; and Physician Services.

Priority: Improve capacity and coordination to support core public health functions of communicable disease contact tracing, outbreak modelling and surveillance of diseases

COVID-19 Coordinating Secretariat

The COVID-19 Coordinating Secretariat (the Secretariat) was established September 3, 2020, as a temporary measure to coordinate the GNWT response to the Public Health Emergency (PHE). The Secretariat brought together a number of important resources already established to respond to COVID-19, including compliance and enforcement, airport and border controls, isolation centres, ProtectNWT, and the 811 line. It added policy, communications, and logistics support as well as important data analytics functions.

In 2021-22, the Secretariat continued to focus on its four key objectives: i) providing a coordinated response to COVID-19 while planning for the transition from pandemic response to endemic response, ii) communicating with residents and key stakeholders, iii) maintaining transparency to residents and key stakeholders, and iv) realizing efficiencies. The Secretariat worked with the Department and the Authorities to implement public health orders related to the easing of restrictions, to develop messaging, and provide regular updates to Indigenous leaders, the NWT Association of Communities, and other key stakeholders and residents.

During the two years (March 2020 – March 2022) of the PHE, 119 public health orders and amendments to orders were implemented by the Chief Public Health Officer (CPHO) and the Secretariat in response to the ever-changing circumstances brought about by the pandemic.

The NWT remained under the PHE until March 31, 2022, when the last remaining public health orders were lifted. The Secretariat closed on April 1, 2022. With the winding down of the Secretariat the pandemic response shifted from the use of strict public health measures, to targeted approaches to prevent severe outcomes and encouraging the public to manage their own risk and follow available information to protect themselves and others. There were some functions of the Secretariat maintained during the transitional period out of the PHE, including the 811 Call Centre



2022-23 Business Plan Annual Update Department of Health and Social Services

(until June 30, 2022), two Enforcement and Education Officers, two communications positions, and a Manager COVID Response and Transition, which will be active until March 31, 2023.

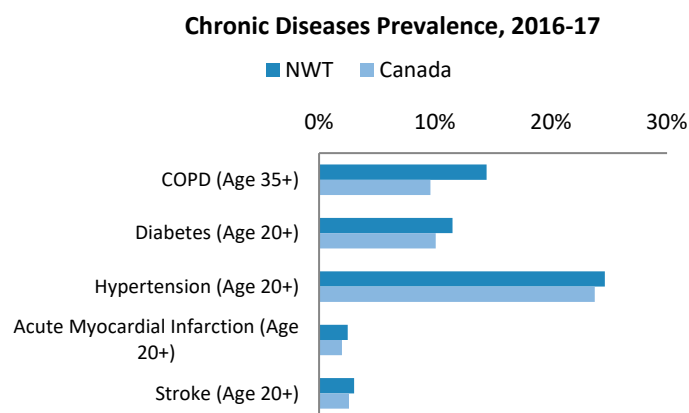
The COVID-19 pandemic response highlighted some of the challenges in the coordination of public health functions between the Department and the Authorities. In 2022-23, work is underway to better clarify the scope, roles, and responsibilities of the public health system, assess resource requirements for each function, and looking at what changes may be required to successfully transition functions to the appropriate area within the system. By realigning and transitioning more operational activities to the Authorities, the Department can renew its focus upon its core functions of enhancing and ensuring standards are met; creating, monitoring, and auditing programming; and conducting outbreak and disease surveillance. This is part of an ongoing effort to make improvements to how public health services are planned and delivered, but this work will be beneficial in ensuring a better alignment and use of resources when responding to successive waves of COVID-19, and other communicable diseases.

The NWT Health and Social Services System is prepared to test and provide clinical management and treatment for those experiencing moderate to severe illness from COVID-19. Ongoing public health capacity in the health and social services system is dedicated to support service delivery in a post-pandemic context including continued testing, wastewater surveillance, vaccination efforts, and surge capacity for outbreak management.

Priority: Enhance primary health care in the communities through the delivery of culturally safe and relationship-based health and social services.

Planned Activities

Chronic diseases such as chronic obstructive pulmonary disease (COPD), diabetes, hypertension, heart disease and stroke are more prevalent in the NWT than in Canada. Compared to national averages, high smoking rates (24.7% vs 13.9%), heavy drinking (27.7% vs 17.5%), and higher rates of obesity (37.1% vs 28%) all play a part in contributing to these and other health conditions.





2022-23 Business Plan Annual Update Department of Health and Social Services

Managing chronic conditions such as COPD, diabetes, and hypertension in a primary care setting before they require hospitalization is important for positive patient outcomes as well as efficient use of resources. Relative to the national average, the NWT has a high rate of ambulatory care sensitive conditions - hospitalizations for some chronic conditions that likely could have been prevented through better chronic disease management and better access to primary health care (6.2 NWT vs 2.5 hospitalizations in 2020-21).

Expansion of Integrated Care Teams and Other Service Innovations

Primary Health Care Reform (PHCR) is the system initiative focused on enhancing primary health care in seven demonstration sites across the territory. In three demonstration sites, teams have been created that are focused on meeting the health care needs of their community and on building culturally safe and patient-centered relationships with individuals and their families. By 2021-22, Integrated Care Teams projects were launched in Yellowknife, Fort Smith, and Fort Good Hope. Chronic disease management projects in the Dehcho and Tłıchǫ regions are scheduled to resume planning in late Fall 2022/23, and new projects are scheduled to be identified in Hay River and Beaufort Delta by the end of 2022-23. The Department continues to collaborate with Hotii ts'eeda, and the Institute of Health Economics of Alberta to evaluate the impacts of Integrated Care Teams. The evaluation will conclude in 2022-23.

Cultural Safety and Anti-Racism

The cultural safety and anti-racism training model has been finalized and a Cultural Safety and Anti-Racism unit was created in the Department to increase system capacity, including the delivery of training. In 2021-22 five Cultural Safety and Anti-Racism Training Sessions were delivered in Yellowknife and one took place in Fort Providence. A total of 127 staff participated in training sessions. A Cultural Safety and Anti-Racism team has been established to support this work. The Cultural Safety and Anti-Racism Training Framework document will be finalized in August 2022 and tabled during the Fall 2022 session. Eleven training sessions have been scheduled in 2022-23, including planned delivery in Fort Smith, Inuvik, and Norman Wells.

Indigenous Patient Advocate (IPAs) positions, which were funded through the 2021-22 budget process, are planned for implementation by the NTHSSA in Q4 of 2022-23. IPAs are assisting with improving cultural safety and patient experiences at the frontlines in hospital settings by assisting Indigenous patient concerns and complaints and bridging cultural and language barriers. These positions will be part of a pilot project jointly led by the Department and NTHSSA to test a model for an Office of Indigenous Client Experience.

Anti-Poverty Fund

During the review of 2021-22 Main Estimates, the Standing Committee on Accountability and Oversight requested dedicated funding for Anti-Poverty related activities to support community,



2022-23 Business Plan Annual Update Department of Health and Social Services

Indigenous and not-for-profit organizations' efforts to reduce poverty in the NWT. The budget was adjusted to: i) increase the Anti-Poverty Fund by \$750,000, ii) increase the Anti-Poverty Round Table and Advisory Council by \$110,000, and iii) provide \$75,000 to the Hay River Shelter. With this funding, as part of a whole of government approach, DHSS continued to take steps to address poverty in key areas like income support, food security and the development of poverty reduction targets with the support and input of its partners and the public. The Anti-Poverty Roundtable in May 2022 focused on Housing and Homelessness and was held as a 2-day hybrid in-person and virtual event in Yellowknife. The Anti-Poverty Action Plan, which will be renewed in 2022-23, sets out the commitments each department is taking to reduce the burden of poverty on NWT residents.

Wellness and Recovery Centre

In the first three years since the sobering centre opened, the number of visits to Stanton's Emergency Department, primarily due to alcohol use, dropped by 32% compared to the three years prior. Given the anticipated continued demand for services for individuals experiencing homelessness, the Department will continue to work with stakeholders to finalize a Wellness and Recovery Centre location to promote access to culturally safe care and services. This involves planning for program and service delivery as well as capital planning to develop the infrastructure necessary to support the program. To date, 90% of the stakeholder engagement (feedback incorporated from the user group, shelter staff, subject matter experts and 3rd party advisors) is complete, and the design of the facility is in progress. Neighbourhood engagement will be further incorporated in the finalization of the location for the Wellness and Recovery Centre.

In acknowledgement of the growing need for these services, social distancing requirements among the unhoused population and the time necessary to respond to stakeholder feedback, the Department and the NTHSSA collaborated with the Department of Municipal and Community Affairs, the City of Yellowknife, and local contractors to implement a Temporary Day Shelter on the former Northern Frontier Visitors Centre lot. The project was started with the issuance of a local State of Emergency under the Emergency Management Act on October 19, 2021 and concluded with the official opening of the facility on December 6, 2021. This facility will remain in service until a permanent infrastructure solution is put into place.

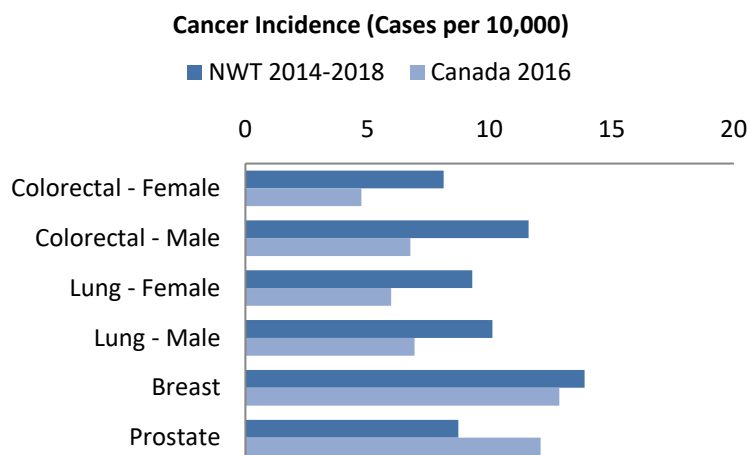
Priority: Continuous quality improvement

Cancer Screening

The NWT has higher rates of colorectal and lung cancer compared to the national averages. The NWT rate of prostate cancer is lower than the national average and the rate of breast cancer is not significantly different than the national average.



2022-23 Business Plan Annual Update Department of Health and Social Services



Cancer stage at diagnosis is strongly associated with survival rates. In the NWT, half of all colorectal cancer cases are diagnosed in later stages (III or IV).

In February and March 2021, the Colorectal Cancer (CRC) Screening program rolled out to all communities in the Sahtu Region. As of March 31, 2021, the regional participation rate in the Sahtu was 11%. In June 2021, the program moved into its second year in the Beaufort Delta, redistributing FIT kits to residents in all Beaufort-Delta communities between June 2021 and January 2022.

As of March 31, 2022, screening participation rates in the Beaufort Delta Region continued to increase and regional participation rates increased from 11% to 20.5% with four communities surpassing the 30% target participation rate (Ulukhaktok, Aklavik, Fort McPherson, and Tsiigehtchic). Screening participation rates in the Sahtu Region have also continued to increase following their second year as part of the program. As of June 30, 2022, regional participation rates in the Sahtu surpassed the 30% target.

From July 2021-January 2022, the CRC Screening program rolled out to the Hay River Region including K'at'l'odeeche First Nation using a staggered approach. As of March 31, 2022, the regional participation rate in the Hay River Region had increased from 12% to 18%.

From December 2021-February 2022, the CRC Screening program rolled out to all communities in the Dehcho Region. As of March 31, 2022, the regional participation rate in the Dehcho had increased from 8% to 11.3%.

To increase CRC screening participation rates, continued expansion of the Territorial Colorectal Cancer Screening Program is ongoing in 2022-23. In July 2022 the program launched in Fort Smith region with the initial 161 FIT kits being mailed directly to identified eligible residents. The remaining 172 FIT kits are scheduled to be distributed in September 2022. Wait times from



2022-23 Business Plan Annual Update Department of Health and Social Services

positive (+) FIT result to colonoscopy will continue to be tracked and reported on a quarterly basis. As of June 30th 2022, the wait time to colonoscopy for (+) FIT individuals identified by the CRC screening program was 37% within 60 days, 54% within 61-180 days and 9% over 180 days with a benchmark of $\geq 85\%$ within 60 days, $\leq 15\%$ within 180 days

The 2022-23 budget included four positions that were previously covered by third party funding: a Cancer Nurse Navigator, an Oncology Medical Social Worker, a Territorial Specialist for Cancer Screening (Colorectal), and a Clinical Program Assistant for Cancer Care. The budget also reflected costs associated with program supplies for fecal immunochemical tests (FITs; colorectal cancer screening) and shipping, the screening database and CT Virtual Colonography, and the Medical Oncology Contract with Alberta Health Services that provides ongoing program support and opportunities for onsite education and mentoring to the NTHSSA.

Speech Language Pathology Services

An external review of Speech Language Pathology (SLP) services within the NWT has been planned for a number of years and deferred due to regional vacancy and then the COVID-19 pandemic. A Terms of Reference (TOR) for the review was drafted in 2019. In 2022-23, the Department will finalize the TOR, hire a consultant, and initiate the review. In 2023-24 the review will be completed and a work plan to address for recommendations will be created.

SLP services have been monitoring waitlist times for all NTHSSA regions and reporting them quarterly. Due to vacancies and COVID-19 school shutdowns, the waitlist for NTHSSA SLP grew by 26% from the same time the previous year. SLP vacancies continue to rise to a current level of 45% vacancy. Recruitment is ongoing and short-term locum coverage is being implemented. To support new staff in the regions, work at Stanton Territorial Hospital is underway to ensure new therapists have mentorship and ongoing clinical support.

Priority: Provide access to the right combination of mental wellness and addictions recovery services, treatments and supports, when and where people need them

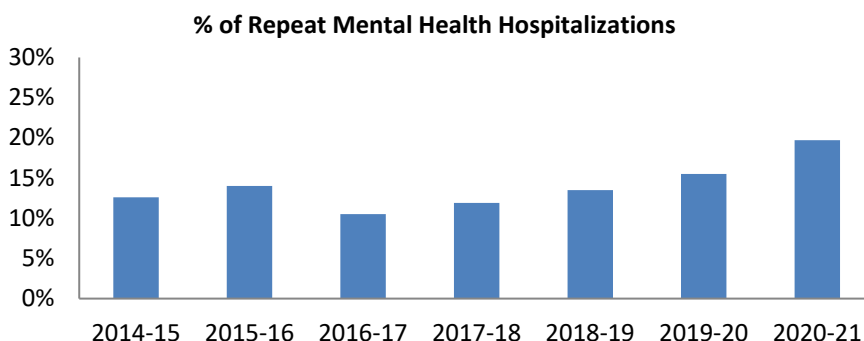
Mental Wellness and Addictions Recovery

Tracking repeat mental health hospitalizations allows us to monitor the management of mental health issues in the community, assess access to mental health services or supports, and identify areas that could benefit from improved awareness of mental health services available.

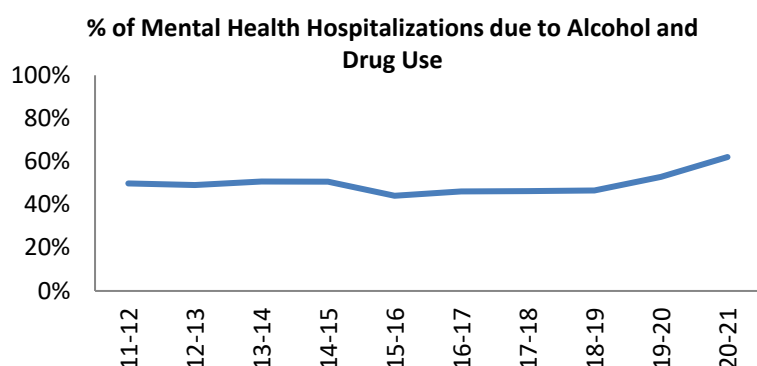
Repeat users are defined as the proportion of patients who had three or more hospital stays for a mental illness among all those patients who had at least one hospital stay for a mental illness within a given year (i.e., % of repeat mental health hospitalizations).



2022-23 Business Plan Annual Update Department of Health and Social Services



For 2020-21, the proportion of patients with repeat mental health hospitalizations was 19.7% in the NWT compared to the national average of 13.3%.



The NWT has a growing rate of hospitalizations for harm due to substance use. Between 2011-12 and 2020-21, the rate has increased by 70% from 15.0 to 25.5 hospitalizations per 1,000. The NWT's rate for substance harm hospitalizations is nearly four times the national average. The majority of substance harm hospitalizations involve alcohol – 87% compared to 51% nationally.

Tracking repeat mental health hospitalizations due to alcohol and drug use allows us to monitor the management of mental health issues related to alcohol and drug use in the community, assess access to services or supports, and identify areas that could benefit from improved awareness of services available at the community, regional and territorial levels.

In the last decade, the proportion of mental health hospitalizations primarily due to alcohol and drug issues has fluctuated between 44% and 62%.

eMental Health

In an on-going effort to provide access to comprehensive programs and services to best meet the needs of our residents, eMental health options for individuals and families in the NWT were implemented in 2020-21 and 2021-2022.



2022-23 Business Plan Annual Update Department of Health and Social Services

- In April 2021, Breathing Room was implemented to provide youth and young adults with support in learning new ways to manage stress and symptoms of depression and anxiety, strengthen coping strategies, and more.
- In September 2021, Edgewood Health Network Online and the corresponding Wagon app was implemented to provide online addictions aftercare support including tracking, monitoring, and individual and group counselling for residents who have attended a facility-based addictions treatment program in the past.

In 2022-23, the Department will monitor the uptake of options as well as service-user satisfaction as a part of the larger continuum of mental wellness and addictions recovery services and supports.

Land-Based Mobile Addictions Treatment

The Department continues to partner with Indigenous Governments to facilitate the delivery of land-based mental wellness and addictions recovery programming including mobile addictions treatment. In 2021-22, the Department aimed to have all 11 Regional and Community Governments access the On the Land Fund to support mobile addictions treatment, and to understand what was working well with the program.

Overall, in 2021-22 the On the Land Healing Fund supported nine proposals.

- All nine included budgets allocated to support mobile addictions treatment, family treatment and aftercare programming.
- Six were for multi-year funding agreements, including two that were five-year agreements.

In 2021-22, the Department worked to implement the recommendations of the evaluation conducted in 2020-21. Most of the recommendations have been completed or are in progress, including an update to the Grants and Contributions Fund Schedule to include a greater emphasis on traditional healing practices and to be more inclusive of programming needs by adding staff training as an eligible expense. Additional work has been done to streamline the application and reporting processes by creating a common form for the four mental wellness and addiction recovery Funds. The Department has also initiated a series of virtual meetings with Fund recipients to build relationships and support enhanced integration. In 2022-2023 and onward, the Department will continue to support Regional and Community Governments in accessing the Fund.

Peer Support Fund

In 2021-2022, funding for peer support programs was made available and three agreements were put in place. Programming in 2021-2022, included training in SMART recovery, recovery healing



2022-23 Business Plan Annual Update Department of Health and Social Services

circles, Wellbriety training, harm reduction peer groups and kits for children/youth. In 2022-23, the Department will continue to raise awareness about the fund and actively reach out to potential recipient groups to support the submission of applications. A variety of approaches are used to promote uptake of the Fund including letters to MLA's, Indigenous Governments and Regional Wellness Councils; web content (website and social media); and community engagement activities (i.e. presentation to the Mental Wellness and Addiction Recovery Advisory Group).

Addictions Recovery Continuum of Care

The health and social services system is analyzing the effectiveness of the addictions recovery service delivery continuum. Between February 15, 2021, and March 31, 2021, the Addictions Recovery Experiences Survey was distributed to gather information and feedback from residents. In total, 618 respondents returned completed surveys. A final report of the results of this analysis was tabled in the Legislative Assembly on November 23, 2021 and was also made available to the public. This report is being used to inform next steps around addictions recovery supports and services in the NWT, particularly addictions treatment and the Alcohol Strategy. As part of Emerging Stronger, engagement activities on a Territorial Alcohol Strategy are ongoing with a final strategy expected in Fall 2022.

Additionally, during 2021-2022, the Office of the Auditor General conducted an audit of Mental Wellness and Addictions Recovery services. Upon receipt of their report and recommendations the Department will begin working towards implementing these recommendations in 2022-2023.

Reducing wait-times for access to community counselling services was a priority for the Department in 2020-21. This was achieved with the shift in the mental wellness and addictions recovery system through the implementation of a Stepped Care 2.0 delivery approach. In March 2020, as part of this approach, same day access to counselling was introduced. This led to the reduction of wait times and the elimination of waitlists across the territory. The Department is working with the Canadian Institute for Health Information (CIHI) to collect and report counselling wait time data. Wait time data does not include same day/drop-in services. Wait times are captured for ongoing appointments with specific counsellors. The data captures the time from a referral being received, to the first agreed upon appointment date/time that meets the service user's needs.

- In 2020-21, the collection of wait times was rolled out to all CCP offices. This was the first year that all CCP locations were asked to participate and provide a year of data. The median wait time for ongoing counselling was four days. This figure is based on data received from all Community Counselling Program (CCP) programs in the NWT.
- In 2021-22, the wait time for ongoing counselling was five days
- Prior to the implementation of Stepped Care 2.0 the median wait time for 2018-19 was 18 days and in 2019-2020 it was 19 days.



2022-23 Business Plan Annual Update Department of Health and Social Services

Since the launch of the Community-Based Addictions Recovery and Aftercare Fund in July 2021, the Department has seen a great deal of interest, with eight agreements in place in 2021-22. Total available funding for 2022-23 has increased to \$1,050,000 (approximately \$95,000 available per Indigenous Government for 2022-23).

Child and Youth Care Counselling Initiative

To further support children and youth, the Child and Youth Care Counselling Initiative continued roll out in 2021-2022. With the addition of the CYCC program in the South Slave (Hay River, Fort Smith and Fort Resolution and Łutselk'e), the initiative has now been rolled out in all regions.

Over the four phases, the initiative brought 42 CYCCs and 7 Clinical Supervisors to communities across the NWT. Ongoing monitoring and evaluation of the initiative is underway. In 2022-2023 and onward, the Department will continue to work collaboratively with the Department of Education, Culture and Employment to support the ongoing implementation of the initiative. Additional work is underway to prepare for upcoming monitoring and evaluation activities.

Managed Alcohol, Medical Detox and Transitional Housing

To support a reduction in alcohol related hospitalizations, the health and social services system is working to develop a model and identify resources to support a Territorial Managed Alcohol Program (MAP), Medical Detox, and Transitional Housing.

As part of Emerging Stronger, in 2021-2022, a model for Managed Alcohol in the NWT was developed under the oversight of an Advisory Committee that included representation from the Department, the NTHSSA, a Yellowknife based NGO interested in delivering managed alcohol, and residents with lived/living expertise. This work has led to the development of a Managed Alcohol Program Standards Manual, draft program policies and procedures as well as a draft logic model and monitoring framework. For 2022-2023, the Department is providing funding to the Yellowknife Women's Society to pilot a Managed Alcohol Program at the Spruce Bough.

In 2022-23, in collaboration with NTHSSA and DHSS, the Yellowknife Women's Society will develop and implement operational policies and documentation in accordance with the MAP Standards. The Department will monitor the program via the submission of monthly data reports. The Department will also begin developing an audit tool.

Work to develop a program model and identify resources to support transitional housing began in 2021-22. To date, an interdepartmental advisory committee has been established to support and advise on the development of NWT models for transitional sober living housing options for individuals returning from facility-based addictions treatment. In 2021-22, an Expression of Interest (EOI) was posted to seek communities interested in running a transitional housing



2022-23 Business Plan Annual Update Department of Health and Social Services

program. The Department is in the process of working with the four organizations identified during the EOI process, on the development of transitional housing service delivery models. Through 2022-23 the committee will be responsible for the development of standards, the identification of wraparound programming support options, the development of monitoring and evaluation approaches, and communications. In 2022-23, the Department will engage in ongoing program planning, as well as the identification of infrastructure and resource needs for the eventual transitional housing programs.

Priority: Improve services and supports for children and their families and improve early childhood development outcomes

Improving Early Childhood Outcomes

The Department is developing an approach for Integrated Service Delivery (ISD) within the early childhood system by strengthening collaboration among departments, service providers and communities. ISD is an approach that centers children and families and seeks to improve early childhood outcomes. This is particularly important in the Northwest Territories, where the Early Development Instrument (assessment administered to kindergarten-aged children) revealed that in 2018 to 2020 school years, 37.9% of NWT children were found to be vulnerable in one or more domains (physical health and well-being, social competence, emotional maturity, language and cognitive development, and communication skills and general knowledge). This is compared to the normative cut-off of 25.4% (based on a national cohort).

In July 2021, a Memorandum of Understanding was established between the DHSS and the Department of Education, Culture and Employment to align and collaborate on initiatives that support young children and their families to promote the seamless delivery of services. In January 2022, the Early Childhood Development (ECD) -ISD Working Group was established as an interdepartmental forum that works together to transform the early childhood development system. As part of Emerging Stronger, an Integrated Service Delivery Conceptual Framework was completed in 2021-22. In 2022-23, the ECD-ISD Working Group will focus on the development of an integrated approach for early childhood development informed by user experience and community-based projects.

The Department is working to enhance early childhood programs and services. In November 2021, the Early Childhood Development Portfolio of Actions (2021-2024) was released and prioritizes action across health and social services including:

- Improving services for children in care with disabilities and complex need by enhancing training for staff and caregivers.
- Providing information to families and communities through resource development and a family resource hub.



2022-23 Business Plan Annual Update Department of Health and Social Services

- Supporting delivery and access to culturally safe and relationship-based care across the early childhood development system from prevention to intervention.
- Implementing the renewed Healthy Family Program to shift towards Indigenous cultural-based prevention and family and community driven programming.

As a part of its commitment to support the expansion of community-based and family-friendly programming the Department aims to establish a single-window fund in support of early childhood development and community-based initiatives. In 2022-23, the Department will pilot a new approach to the Healthy Choices Fund by including a stream of funding for projects that seek to support and promote ECD. Based on this process, the Department is working to establish contribution agreements with four community-based organizations to implement programs that prioritize the health and wellbeing of children aged 0-5; beginning with a healthy pregnancy and until a child is school-aged.

Maternal Care

The Department is working to strengthen high quality and skilled care within the maternity, newborn and reproductive care system that is grounded in cultural safety and principles of relationship-based care. In 2021-22, the Department established a governance structure for the reproductive, perinatal, infant, child health (RPICH) system that seeks to develop a model of care for RPICH inclusive of Indigenous birth workers. The Department continues to work closely with the Northern Birthwork Collective and has supported the work to develop an Indigenous Doula Training Program by establishing a contribution agreement in 2022-23. The RPICH working group is tasked with creating a model of care for expectant parents / caregivers and work will begin in 2022-23.

In the NWT, the Baby-Friendly Initiative (BFI) is recognized as an important quality improvement initiative that can support the delivery of high-quality, family-centered maternity and newborn care practices and improve maternal-child health outcomes. Since 2021 an eLearning education program based on the World Health Organization BFI competencies has been in development to provide education for staff and care providers. It is anticipated development will be completed by 2023. A pilot of the e-learning education program is anticipated to be piloted beginning in 2023.

The Department continues to prioritize the development of health promotion resources and information for caregivers and families. In 2021-2022, the Department, in partnership with the DeBeers Group, led the design and development of a new social innovation project, the Baby Bundle. The Baby Bundle is a universal program offering newborn care essential items and resources to assist parents/caregivers with caring for a new baby during the first six months of life. It is a community-based approach designed to be embedded within prenatal care, as a health promotion and education tool. It is planned to be launched in September 2022.



2022-23 Business Plan Annual Update Department of Health and Social Services

In June 2021, the Minister of Health and Social Services provided a response to the Members of the Legislative Assembly regarding the status of the recommendations made from the Midwifery Stakeholder Engagement in 2017. The Department continues to work in partnership with the Health and Social Services Authorities in the ongoing development of the Territorial Midwifery Program. The recruitment efforts are ongoing in Fort Smith, Hay River, and Yellowknife.

Healthy Family Program

The Department is supporting the implementation and delivery of the renewed Healthy Family Program (HFP) and expansion to five additional communities from 2021-2024. The HFP was originally offered in fourteen communities: Hay River, Fort Smith, Fort Simpson, Fort Liard, Fort Providence, Tuktoyaktuk, Inuvik, Fort McPherson, Norman Wells, Délı̨ne, Fort Good Hope, Tulita, Colville Lake, and Yellowknife. In 2021-2022, the program was expanded to Łutselk'e and Fort Resolution and a 'float' position was added to Fort Simpson which will provide support to new communities in the Dehcho. In 2022-2023, the HFP is on-track for full implementation of the renewed program within existing sites as well as those communities where the program has been expanded: including Łutselk'e, Fort Resolution, and Aklavik.

In 2022, an evaluation to assess progress in Q3-Q4 found that the HFP reached an estimated 506 families with a total of 1259 children at 11 active delivery sites (approximately 30% of children aged 0-6 years). Overwhelmingly, participants reported high levels of satisfaction, knowledge acquisition, positive client experience, and agreement that the intended outcomes were achieved. Opportunities to improve the evaluation and data collection were identified and will be actioned beginning in 2023.

Child and Family Services (CFS)

Child and Family Services is committed to maintaining the momentum gained through the Quality Improvement Plan (QIP) and implementing a culturally safe and anti-racist approach to improve outcomes for those who access and receive services. In April 2022, the QIP evolved into a one-year action plan. This action plan will function as a "bridge plan" and link the 2019-2021 QIP with a plan for system reform initiatives. This one-year action plan will oversee the progress of 12 action items that build on the work completed during the QIP, adhere to recommendations from the 2018 Auditor General's Report, and incorporate feedback previously received from both staff and Indigenous Governments. It will also set the foundation for this work to be expanded on in the approach to CFS system reform that is anticipated to be released in 2023.

In alignment with the 2019-2021 QIP, the "bridge action" action plan focuses on:

1. Continuing to build a culture of quality and cultural safety within CFS



2022-23 Business Plan Annual Update Department of Health and Social Services

2. Expanding engagement initiatives with Indigenous Governments on CFS service delivery in communities
3. Developing a communication plan for CFS
4. Strengthening human resources recruitment and retention efforts for a skilled and representative CFS workforce

The Department and Authorities completed a range of initiatives intended to better the service system and improve key outcomes for children and families in the NWT. CFS worked closely with new and existing partners, Indigenous Governments, staff, and those accessing CFS services, to ensure that each initiative remained relevant and responsive to improving the outcomes of families accessing services.

An in-depth analysis of initiatives actioned under the 2019-2021 QIP will be completed over the next year. This analysis will include reviewing key indicators and data gathered through quality assurance processes and feedback from families, Indigenous communities, staff, and stakeholders over the last three-years.

An Act Respecting First Nations, Inuit and Métis children, youth, and families (Federal)

The Department is committed to collaboration with Indigenous communities to advance the mandate of the federal Act and improve services and supports for Indigenous children, youth, and their families. Engagement with Indigenous Governments was initiated in 2020 to offer briefings on the GNWT's implementation of the federal Act and to share relevant child and family services data.

Moving forward, system improvement initiatives will reflect a plan for larger system reform which will be influenced by:

- The Final Report of the Truth and Reconciliation Commission of Canada and the Truth and Reconciliation Commission of Canada's Calls to Action;
- Reclaiming Power and Place: The Final Report of the National Inquiry into Missing and Murdered Indigenous Women and Girls and Calls for Justice;
- The 2019-2023 Mandate of the Government of the Northwest Territories and the 19th Legislative Assembly's priority to implement the United Nations Declaration on the Rights of Indigenous Peoples, and
- The federal government's Act respecting First Nations, Inuit and Métis children, youth and families.



2022-23 Business Plan Annual Update Department of Health and Social Services

It is well known that children and youth achieve better outcomes when they are raised in their family homes and are supported to maintain cultural continuity and their sense of identity and belonging. The 2022-2023 CFS Action Plan and system reform plan will improve areas of service delivery that promote the principles of cultural safety and anti-racism, family preservation and unity, and community, cultural and family continuity.

In the long-term, quality improvement initiatives are anticipated to contribute to outcomes that will positively impact children and families receiving services, as well as their communities.

Examples of these outcomes include but are not limited to addressing the disproportional representation of Indigenous children and youth receiving CFS services promoting an increased capacity for families and communities to care for their children, and the provision of culturally safe services that families report meet their needs.

The Department has initiated the release of Child and Family Service data to Indigenous Governments who have expressed an interest in receiving such reports. Access to disaggregated data permits Indigenous Governments and communities the opportunity to understand the level and type of services received by children, youth, and families. This information sharing will continue and is expected to evolve as part of on-going engagement and collaboration strategies.

Youth in Care Network

In collaboration with the Department of Municipal and Community Affairs, the Foster Family Coalition of the NWT was funded to pilot a Youth in Care Network virtually through the GLOW (“Gaining Life Skills Our Way”) program, which provides an opportunity for youth to share their life experiences through creative expression. The program was piloted in 2020-21 and was continued in 2021-22. The program is intended to be evolved over the next fiscal year. Further, during 2022-23, the Department will work to determine funding options for ongoing support of youth programming offered by the Foster Family Coalition.

Address the Stigma Associated with Services Offered by Child and Family Services

In 2022-23, targeted actions will focus on developing a communications plan for CFS, the purpose of which is to increase awareness of the types of supports and services offered, as well as initiatives related to ongoing system improvement. An effective communication plan will also serve to increase accessibility of services to individuals seeking support and, over time, reduce the stigma associated with CFS by highlighting system reform initiatives and changes in practice.

Further public engagement is anticipated as the client feedback and complaints mechanisms evolve through the joint leadership of the Department and the three Authorities.



2022-23 Business Plan Annual Update Department of Health and Social Services

Support Families and Children in Care with Disabilities and Complex Needs

The Department is focused on providing support to families and children in care with disabilities and complex needs, including children with Fetal Alcohol Spectrum Disorder and those transitioning to adult independence and adult services. Currently, foster care worker training is underway using a curriculum that contains a module focused on supporting children and youth with diverse needs. In 2022-23, the Department is updating foster care standards and will review the feasibility of having in-territory resources to support more children and youth staying in the NWT for specialized services.

The review's findings and recommendations will inform next steps on how to advance in-territory services for children and youth experiencing complex issues over 2023-24. Partnership and collaboration will be explored with Indigenous Governments/resources to ensure services reflect the cultural interests of children, youth, and families.



2022-23 Business Plan Annual Update
Department of Health and Social Services

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Improve capacity and coordination to support core public health functions of communicable disease contact tracing, outbreak modelling and surveillance of diseases	Establish and operate a COVID-19 Coordinating Secretariat	Monthly average % of Self-Isolation Plans (SIPs) pending completion vs. total submitted	Continue to coordinate response Transition from pandemic response to sustained endemic response through DHSS/HSSAs	April 2021-March 2022: 25.58%- Monthly average % of Self-Isolation Plans (SIPs) pending completion vs. total submitted The COVID Secretariat closed on April 1, 2022	Not applicable	Not applicable
		Call response times – Monthly Average	Transition from pandemic response to sustained endemic response through DHSS/HSSAs	April 2021-March 2022: 6:03 average call response times The COVID-19 Services Operation call centre is being maintained until June 30th, 2022	Not applicable	Not applicable



2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		Social media reach	Transition from pandemic response to sustained endemic response through DHSS/HSSAs	April 2021-March 2022: 27,993-Monthly Facebook and Instagram Unique Users	Not applicable	Not applicable
		Consolidated Statistics Report is shared on time.	Transition from pandemic response to sustained endemic response through DHSS/HSSAs	Consolidated COVID-19 Statistics Reports were shared on a weekly basis from September 2020 to March 2022.	Not applicable	Not applicable
		Turnaround time on testing for COVID-19	Target achieved	ID NOW test results are available and reported to clients same day, and PCR results are available within 24 hours-72 hours	Target achieved	Not applicable
Improve capacity and coordination to support core public health functions	Improvements to disease testing, contact tracing, outbreak management, surveillance tools and supports, and guidance					



2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Mass vaccines clinics and targeted immunization campaigns for COVID-19 and vaccine-preventable diseases	% of eligible population fully vaccinated (i.e., 12+ years)	Continue COVID-19 vaccinations	<u>As of April 1, 2022:</u> % of eligible population (5+) fully vaccinated: 82%	Continue COVID-19 vaccination offerings, including boosters as per national recommendations	Continue offering COVID-19 vaccines as per national recommendations
		% of eligible population partially vaccinated (i.e., 12+ years)	engagement on vaccine hesitancy to inform vaccine uptake	% of eligible population partially vaccinated: 86%		Continue ongoing delivery of vaccines per NWT's immunization schedule
		% of total NWT population fully vaccinated		% of total NWT population fully vaccinated: 77%		
		% of total NWT population partially vaccinated		% of total NWT population partially vaccinated: 80%		



2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Improve capacity and coordination to support core public health functions	Partner to identify funding opportunities to support a new public health information system that can improve contact tracing, outbreak management and disease surveillance	New information system (IS) technology(s) implemented reflecting industry standard and public health best practice	Define scope and approach to IS improvements Assess business needs, gaps and opportunities Implement IS/IT to meet urgent and long-term requirements	Scope and partners defined Defined timeline and mapped out information flow related to core functions	Data sets will be identified for quality improvement. Requirements for a public health information solution will be identified for procurement. Tools will be reviewed in phases	Requirements gathering for analytic tools and remaining public health integration into larger EHR system
	Advance meat safety regulations to support safe food production by NWT food producers	% of staff trained per new regulations # of food producers trained on requirements # of food producer permits issued and inspections performed	Public consultation, instructions drafted, and initiate work on operational standards, training and resources	What We Heard Report released May 30, 2022 Inspection software solution was procured March 2022	Finalize operational and training resources; train personnel and meat producers	Monitoring implementation



2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Improve capacity and coordination to support core public health functions	Complete a health vulnerability assessment to evaluate the impact of climate change on the health and well-being of northerners	% vulnerability assessment completion Completion of public resources to support communities in adapting to climate change	Final report and plain language summary by summer 2021 Advance materials related to flooding impacts on the elderly and vulnerable populations	FAQ Radon Overview released April 2022	Flood resources and safety information in progress	Ongoing engagement with communities
Enhance primary health care in the communities through the delivery of culturally safe and relationship-based health and social services	Expansion of Integrated Care Teams (ICT) and other service innovations to support relationship-based care and cultural safety as part of primary health care reform	Median time to 3 rd next available appointment	Projects initiated in Beaufort Delta and Hay River regions. Evaluation of Yellowknife and Fort Smith sites launched	Integrated Care Teams launched in Yellowknife, Fort Smith regions	Conclusion of 1-year evaluation of Yellowknife and Fort Smith Projects initiated in all 7 regions	Project launched in remaining regions Expansion of integrated service



2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Enhance primary health care in the communities through the delivery of culturally safe and relationship-based health and social services	Evaluate the impacts of a dedicated ICT on: • Client and staff satisfaction • Costs and health resource utilization • Relationships between providers and clients	Degree of satisfaction reported by Indigenous patients and ICT staff with ICT as a primary health care model Indigenous patient reported indicators of cultural safety and relationship-based care in the ICT primary health care setting Successes and challenges reported by Indigenous patients and ICT staff with the ICT model	Qualitative and quantitative data collection will occur on two project sites	Qualitative and quantitative data collection completed on two project sites	Final reporting released publicly	Recommendations and findings considered for implementation and continuous improvement



2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Enhance primary health care in the communities through the delivery of culturally safe and relationship-based health and social services	Enhance approach to cultural safety and addressing systemic racism	% of staff trained per improved cultural competency training and support	Deliver 10 cultural training sessions and finalize cultural safety training framework document	Delivered 6 Cultural Safety and Anti-Racism Training sessions	Deliver 10 Cultural Safety and Anti-Racism training sessions	Deliver 11 Cultural Safety and Anti-Racism training sessions
				Framework finalized Summer 2022 127 staff across HSS were trained (approximately 6% of staff trained)	Review recommendations on measurement of cultural safety from the Hotii ts'eeda ICT evaluation	Establish cultural safety and anti-racism principles
Improve health promotion, chronic disease prevention and self-care in the communities	Community-based models for prevention education and initiatives to promote self-management and community-based care for chronic diseases with a focus on diabetes	Patient self-reported experience with CDM initiatives and supports # of communities with access to diabetes prevention initiatives	Review feasibility of modelling successful health promotion activities to other regions in the NWT	Workplan on hold due to Covid-19	Review trial site and roll-out a standard health promotion program in remaining regions Continued roll-out of CDM strategy	Review of the Diabetes Journey initiative and the Diabetes Mini-Clinic Continued roll-out of standard health promotion program



2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Improve health promotion, chronic disease prevention and self-care in the communities	Improved provider-level surveillance to support front-line and practitioner decision-making to improve care and outcomes for individuals with chronic disease	Surveillance dashboards presenting current (real-time) patient status used by health professionals	Improve data access, data quality standards, and analytical methodology for dashboard development (pending COVID public health requirements)	Continued reporting as per Canadian Chronic Disease Surveillance System MOA	Continue surveillance improvements (pending COVID public health requirements)	Integrate standards for chronic disease data
					Define requirements for chronic disease data and methodology	Public health information system improvements
Improve availability and quality of services for vulnerable populations	Strengthen functions of the Office of the Public Guardian	# days for guardianship intake process	Implement revised guardianship referral process and tools to improve intake and monitoring of applications for guardianship	Performance Monitoring Framework developed	Data collection	Continue data collection
		# of clients on guardianship wait list			Performance monitoring framework implemented	
			Establish performance monitoring framework	Implementation of revised guardianship referral process and tools delayed due to COVID		



2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Improve availability and quality of services for vulnerable populations	Long-term location for a vulnerable persons' center and make improvements for access care to and services	% complete of permanent Wellness Recovery Centre	Complete design Issue construction tender	Reviewed stakeholder input into site selection and finalize design	Confirm site selection and seek stakeholder and regulatory approval	Complete Design, Issue Construction Tender
Continuous quality improvement	Cancer Screening Proactively identify residents for colorectal cancer screening	Colorectal cancer (CRC) screening participation rates	Continue to expand the Territorial CRC Screening Program across regions of the NWT to increase CRC screening participation rates: aim of reaching 30% participation rate.	CRC screening fully implemented in Beaufort Delta, Sahtu, Hay River, and Dehcho regions. Implementation planned for remaining regions As of March 31 st – Ulukhaktok, Aklavik, Fort McPherson and Tsiigehtchic had surpassed the 30% target. As of June 30, 2022, Sahtu region has surpassed 30% target	Continue expansion of CRC Screening Program Increase CRC screening participation rates: aim of 30% participation rate.	Sustain program implementation across all regions Track quarterly CRC screening participation rates; aim of 30% participation rate.



2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Support the transition of paper-based wait lists for endoscopy services to an electronically accessible waitlist	Wait times from (+) FIT result to colonoscopy date	Continue to track and report on wait time from (+) FIT result to colonoscopy on a quarterly basis. Benchmark ≥85% within 60 days, ≤ 15% within 180 days	Wait times as of March 2022: 67% within 60 days, 27% between 60 and 180 days, and 6% beyond 180 days	Continue to track and report on wait time from (+) FIT result to colonoscopy on a quarterly basis Benchmark ≥85% within 60 days, ≤ 15% within 180 days	Continue to track and report on wait time from (+) FIT result to colonoscopy on a quarterly basis Benchmark ≥85% within 60 days, ≤ 15% within 180 days
	Chronic Disease Management Reduce service delivery variation and standardize program delivery of chronic disease management for diabetes	Authority wide implementation and use of the Rules Set for Diabetes in the EMR for identification, tracking and follow-up of patients with diabetes and for those at risk for developing diabetes	Implementation and usage of the Rules Set in all 33 communities	Rules Set implemented in all communities except Beaufort-Delta	Implement Rule Set in Beaufort Delta communities Collection of feedback from practitioners Follow up and evaluation	Collection of feedback from practitioners Follow up and evaluation



2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Speech Language Pathology	Wait-times for access to SLP services	Conduct external SLP review for SLP services	SLP waitlist monitored monthly for all NTHSSA rehab teams	Work on recruitment and enhanced mentorship	10% vacancy rate for NTHSSA SLP
		EDI outcomes related to Speech	Determine appropriate clinical outcome measures	As of March 31, 2022, there 36% vacancy rate	Work with ECE to define SLP service for school-age population	P1 & P2 referrals seen within benchmark, P3 & P4 referrals seen within 1 month of benchmark
			Determine if SLP services are meeting territorial targets and national benchmarks; Identify service gaps, inconsistencies between the regional teams		P1 & P2 (urgent) referrals seen within benchmark	
	Rapid Testing	Turnaround time for specified testing	Continue to monitor and support NWT communities	RAT kits available to residents ID Now machines are available in every community	Review of the instrument	Not applicable
	Expand capacity for rapid testing, building on the tools developed in response to COVID-19 to better support rapid testing					



2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Improve the experience of patients	Monitor and reduce wait times for access to programs and services	Wait times for access to community based mental health and additions counselling	Finalize rehabilitation wait time methodology and implement standards for reporting	The median wait time CCP 4 days across the NWT 4,396 same day/drop-in services provided	Report rehabilitation wait time indicators per standards	HSS Authorities submit monthly wait time data to MWAR Monitor rehab wait times as per the standards.
	Increase the capacity to monitor and report on wait times in:	# of same day counselling services accessed	Annually report wait time data to CIHI	Advanced development of wait time methodology across rehab services	Continue to annually report wait time data to CIHI	HC wait time data is reported annually to CIHI
	• Primary Care • Specialist Services • Emergency Departments • Rehab Services • Home and Community Care • Long Term Care	Wait time for access to assessment and rehabilitation services for children	Report time to 3 rd next available appointment for access to Integrated Primary Care Teams	HCC wait time data for 2021-22 was collected and reported to CIHI.	Develop methodology for Specialist Services wait times	Collect monthly occupancy reports from LTC facilities
		Wait time for LTC placements				



2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Improve residents' awareness of programs and services and their ability to navigate the HSS system	# of enquiry types for calls received through the System Navigator	Identify the proper application to enter the number of calls per category types received through the System Navigator	8 inquiry types established for calls received through System Navigator	Implement the proper application to collect the type of calls received through the System Navigator	Utilize data to assist in determining expansion of program
	Improve our approach to gathering, reporting on, and responding to patient experience feedback	# of recommendations implemented	Go live on feedback modules		Track recommendations implemented	
			Pilot reporting			
Provide access to the right combination of mental health and addictions services, treatments and supports, when and where people need them	Enhancing eMental Health programs	# of eMental Health options available	Implement eMental Health options Monitor uptake and satisfaction	3 eMental Health initiatives have been implemented: Stronger Families Institute, Breathing Room, and WAGON	Implement eMental Health options Monitor uptake and satisfaction	Implement eMental Health options Monitor the uptake and satisfaction



2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Partnering with Indigenous Governments to facilitate the delivery of land based mobile addictions treatment	# of community/ Indigenous organizations who access OTL mobile addictions treatment, family programming and aftercare	Support access to funding Finalize evaluation	9 Indigenous Governments accessed the funding	Support access to funding Implement recommendations from 2021 evaluation	Support access to funding
	Partnering with communities to support the delivery of peer support programs	# of communities with peer support programs	Continued promotion & providing of funds	3 agreements in place	Continued promotion & distribution of funds	Increase uptake of funding and number of agreements in place
	Implement Stepped Care 2.0 and same day access to counselling services	Wait times for access to community-based counselling supports	Support ongoing implementation of Stepped Care 2.0 Fall 2021: finalize SOP's to meet all DHSS Standards Fall/Winter 2021- anticipate further system communication	Same day, drop- in services available across all regions Training is ongoing and continuous. Evaluation initiated	Support ongoing implementation Complete evaluation and report	Identify next steps and implement recommendations



2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Conduct an analysis of the effectiveness of the addictions recovery service delivery continuum in meeting the needs of residents.	# of individuals self-reporting effectiveness of supports in maintaining recovery goals	Complete analysis of survey results Identify next steps	Report tabled & made available to the public November 23, 2021 Respondents indicated high levels of satisfaction with existing services, and a clear desire for more service options	Develop next steps for engagement to inform program development	Develop next steps for engagement and longer-term utilization of survey results Issue second iteration of survey to track progress
	Establish Child and Youth Care Counselors in remaining regions	% of regions with CYCCs Proportion of children/youth accessing the program report a positive experience	Implementation of CYCCs in the South Slave Ongoing monitoring and evaluation	100% of regions with CYCC 78.2% of CCP CSQ respondents reported being satisfied with the overall experience	CYCC Initiative fully implemented Continue monitoring and evaluation	Continue to provide guidance and oversight to the initiative Develop a response to recommendations of evaluation Begin work to implement recommendations



2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Partner with relevant stakeholders on the development and implementation of a GNWT Alcohol Strategy	GNWT Alcohol Strategy implemented	Continued engagement activities	Addictions medicine pathway mapping, engagement with sub-populations, completed. Recommendations drafted	Implement all of government Alcohol Strategy	Implement all of government Alcohol Strategy
	Develop a program model and identify resources to support: • A Territorial Managed Alcohol Program • Medical detox	% Alcohol related hospitalizations and Emergency Room visits	Completion of key deliverables for Managed Alcohol Program	In 2020-21, 10.0% of hospitalizations and 3.7% of emergency room visits were alcohol related Medical detox education materials for staff have been developed MAP Standards Manual implemented; Policies & Procedures developed; & Monitoring Plan drafted	Pilot MAP model Implement Monitoring approach and collect monthly program data	Determine next steps and resource need for establishment of MAP in the NWT



**2022-23 Business Plan Annual Update
Department of Health and Social Services**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Develop a program model and identify resources to support: • Transitional housing model (in collaboration with the Housing Corporation)	% Alcohol related hospitalizations and Emergency Room visits	Program activities including Engagement, Communications, and Planning	Standards and procedures for Transitional Housing developed In 2021-2022 the Department identified four organizations through an EOI process. In 2022-2023 the Department will continue working with these organizations to determine service delivery models	Ongoing program planning; secure resources	Based on program planning and resource needs, begin to establish Transitional Housing for Addictions Recovery



2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Improve services and supports for children and their families and improve early childhood development outcomes	Implement a child-focused and family centered approach to improving early childhood outcomes, including addressing existing gaps in maternal care	EDI outcomes	Identify model for establishing single-window fund for ECD	2018 -2020 37.9% of NWT children were vulnerable in at least one domain (normative cut-off of 25.4%)	Develop integrated model for ECD	Monitor and evaluate implementation
		Proportion of women that report they are breastfeeding when they leave the hospital	Develop baby friendly initiative e-learning	Inuvik Regional: (Jan 2021 – Jan 2022 Data) Exclusive Breastfeeding: 46% Any Breastfeeding upon discharge: 89%	Pilot Baby-friendly e-learning education program	Develop recommendations for policy and legislative frameworks
			87% of NWT mothers breastfeeding upon discharge (2020-21)	Stanton Territorial: (May 2021 – June 2022 Data): Exclusive Breastfeeding: 40% Any Breastfeeding upon discharge: 82%		Develop education standards Launch 20-hr BFI infant feeding e-learning program



**2022-23 Business Plan Annual Update
Department of Health and Social Services**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Better integrate Child and Family Services with Early Childhood Development programs	Description of strategies to improve the coordination of services for caregivers and children with disabilities	Further understand gaps in ECD rehabilitation services. Support equitable access to care for children with complex needs	Mentorship rounds for rehabilitation team established and continued monthly	Develop forum for early intervention services Map user experience to understand gaps Develop respite model	Embed rehabilitation services within integrated model
	Support families and children in care with disabilities, including children with FASD and those transitioning to adult independence and adult services	Description of strategies to improve the coordination of services for caregivers and children with disabilities	Facilitate training for foster care workers; Facilitate training for caregivers using the Heart and Spirit curriculum; Initiate update to foster care standards	Update to foster care standards was initiated Expansion of in-territory specialized services explored	Update foster standards Feasibility review Explore option of extended in territory specialized services	Progress plan to develop in-territory resources



**2022-23 Business Plan Annual Update
Department of Health and Social Services**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Implement revised Healthy Family Program, including development of a made-in-the-North program curriculum	# communities accessing the Healthy Family Program % of families that self-report satisfaction with the program	Develop curriculum framework toolkit Expand HFP to 2 additional communities	HFP reached an estimated 506 families Partial implementation of renewed HFP Service users reported high levels of satisfaction	Expand HFP to Aklavik Finalize HFP curriculum Pilot renewed HFP core curriculum	Complete impact evaluation of HFP renewal and implementation Expand HFP to Dettah and Ndilo Renewed HFP fully implemented in all communities delivering program
	Advance quality improvement initiatives in CFS through implementation of activities under Quality Improvement Plan	% of Quality Improvement Plan that is on track or completed	Continue with monitoring of QIP initiatives Develop new QIP for next three years	Quarterly updates provided New QIP developed and implemented	Monitor & track QIP initiatives Publicly report updates on a quarterly basis	Communication and public engagement strategy



**2022-23 Business Plan Annual Update
Department of Health and Social Services**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Work with Indigenous communities to advance the mandate of the Federal Act and the NWT CFS Act	Standards of practice align with Federal Act	Continue with outreach, engagement meetings & information sharing	Principles of the Federal Act incorporated into staff CORE training Standards to guide implementation of Federal Act's national principals and standards developed	Continue with updating & revising CFS	Continue with updating & revising CFS
	Establish a dedicated strategy for youth engaged with child and family services system to participate in youth led and informed strategies	Description/number of opportunities for youth to provide feedback	Funding to support 2 nd year of GLOW program	Discussions were initiated with Youth led community group.	Determine funding options for ongoing support of youth programming offered by the Foster Family Coalition	Provide support to youth network for linkages with Canadian Network of Youth in Care



**2022-23 Business Plan Annual Update
Department of Health and Social Services**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Address the stigma associated with services offered by the Child and Family Services System	Client feedback to support the improvement of services and relationships with families	Develop and implement a complaints mechanism Develop and implement a client feedback mechanism Continue with engagement efforts	Approach to addressing stigma associated with CFS services will be articulated in the QIP Reform strategy.	Continue with engagement efforts	Strategy for addressing stigma developed Launch of youth network/consultation table.



2022-23 Business Plan Annual Update Department of Health and Social Services

3.3 Key Activity #3: Long Term and Continuing Care

Description

Continuing Care Services provide NWT residents with health care, personal care, and other supports they need to promote independence and improve quality of life in their own home or community in three service areas: Home and Community Care; Long Term Care; and Supported Living. Home and Community Care (HCC) provides individuals with nursing care and support for personal care and daily living activities when they are no longer able to perform these activities on their own. Long Term Care (LTC) and Supported Living (SL) provide care and services in home-like facilities for people who are not able to live independently; LTC provides onsite nursing care, 24-hour supervision, and personal support and SL provides 24-hour supervision and personal supports.

Planned Activities

Priority: Reduce gaps and barriers to promote Aging in Place for seniors and elders through partnerships with communities and Indigenous Governments

Between 2020 and 2035, the NWT senior population, age 65 and over, is projected to nearly double, with the number of older seniors (75+) expected to increase by 166%. This growth in the senior population will drive demand for LTC and HCC services, as well as other social supports.

The Continuing Care Services Action Plan (CCSAP) has guided the work of the Department across HCC and LTC programs from 2017-18 to 2021-22. The CCSAP aimed to reduce some of the gaps in the GNWT health and social services system for seniors and other adults who require supportive services to remain living at home. The Department made progress on many of the actions, however the COVID-19 pandemic impacted progress on several activities. Work will continue in 2022-23 and 2023-24 to advance activities where there has been limited progress including prevention of elder abuse, supporting adult day programming and social inclusion for seniors, enhancing caregiver supports beyond respite services, and ensuring culturally safe palliative care services are available.

Enhance Home and Community Care Services

For Home Care services, preliminary findings indicate the median wait time to access services in 2021-22 was three days compared to three days nationally.

In June 2021, the Department collaborated with Indigenous Services Canada to hold an engagement session with Indigenous Governments, HCC services and continuing care services. It was recognized that the Department has been making investments in HCC services, and that expanding hours of HCC services and improved oversight of services were important objectives to ensure



2022-23 Business Plan Annual Update Department of Health and Social Services

support for aging in place. There was support to continue advancing work not yet completed in the CCSAP, including prevention of elder abuse, social inclusion activities for seniors, palliative care services and caregiver supports. Additionally, it was identified that improving community support services and dementia care services in the community will better support seniors to remain living in community. In 2022-23, the Department will work with the Health and Social Services Authorities to develop a work plan to advance these activities.

The Department accepted and began addressing 15 of the 22 recommendations outlined in the HCC Review in 2021-22, using federal funding to enhance key areas for improvements. These investments will continue into 2022-23 and 2023-24.

Efforts to progress the HCC Review work plan and address the HCC recommendations will continue into 2022-23, including finalizing HCC Standards by March 31, 2022. The results of regional and Indigenous Government engagements, along with findings from the evaluation of the Paid-Family Caregiver program and Supported Living Review will inform work on the scope of HCC services; this work will occur in late 2022-23 and be integrated into the draft HCC Standards.

To better meet the needs of HCC clients in 2022-23, the hours of HCC services will continue to be expanded in each, HSSA, and a communications plan will be created to ensure clients are aware of what services are available to them. By 2023-24, communications about HCC scope of services, along with the implementation of the HCC standards will be complete.

Paid Family Care Giver Pilot

The Paid Family Caregiver (PFCG) option was a CCSAP activity which was piloted in five communities in 2020-21 and 2021-22 in collaboration with community organizations. The evaluation of the pilot was completed in January 2022. It was decided to continue the PFCG for another year, to allow time for the Department to also consider findings of the Supported Living Review and Seniors Strategy engagement process in determining how this service option will continue in the future.

Caregiver distress is one measure that the Department will be working with CIHI to collect and report on. Caregiver distress is an indicator of whether individuals receiving home care, and their caregivers, have access to sufficient and appropriate levels of services and supports. Due to a small sample size, caregiver distress was not able to be used as a measure in the evaluation of the Paid Family Caregiver Program for 2021-22. Once interRAI is fully implemented in 2023-24, data on caregiver distress will be available.

interRAI

To support administration and management of HCC and LTC services is implementing an International Resident Assessment Instruments (interRAI) Continuing Care Information System

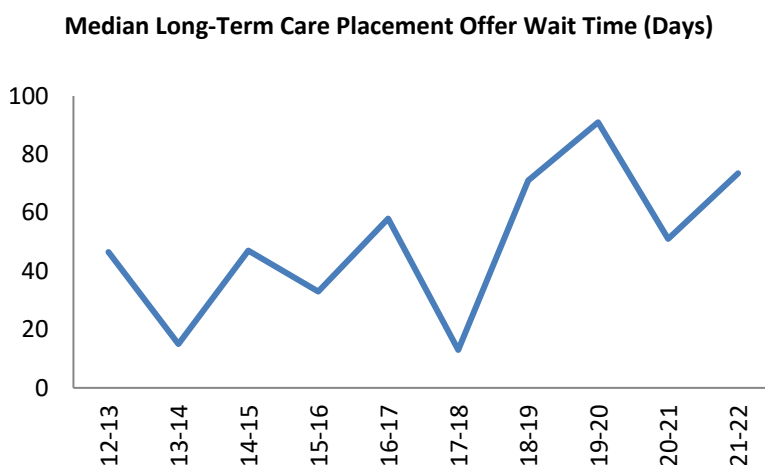


2022-23 Business Plan Annual Update Department of Health and Social Services

(CCIS). The interRAI assessment tools and the CCIS will transition HCC and LTC services to using standardized assessment tools and an electronic charting system. The interRAI tools and the CCIS will provide improved information about the needs of HCC and LTC clients. This will assist HSSAs with planning client services, meeting objectives of the HCC Review to improve HCC data collection, and it will allow the Department to monitor performance of the programs. In 2021-22, progress was made to advance implementation planning for the interRAI CCIS. The roll out of the InterRAI CCIS will occur in phases, beginning in the Fall of 2022 with full roll-out planned for 2023-24.

Long Term Care

Over the last ten years, the median wait time to be offered a placement in a LTC facility was 42.5 days and has ranged from 13 days to 91 days. Over the same years, 42% of clients have been offered a placement within four weeks, and 64% of clients have been offered a placement within three months. In 2021-22, a total of 44 clients received offers for placement in LTC and the median wait time for LTC placement was 73.5 days.



In July 2020, the Department partnered with the NWT Bureau of Statistics to update LTC bed projections using ten years NWT LTC data and current population projections. Due to the results of the updated LTC bed projections, an updated capital investment strategy for LTC care has been developed and approved. The revised plan reduces the overall number of beds to be developed, resulting in smaller facilities being developed in more communities. The investment will be realigned to support the bed requirements in communities and to focus on residents remaining in their own homes whenever possible.

In April 2021, the Department began engagement sessions with stakeholders in Hay River and the Beaufort Delta regions to discuss the new projections. The Department has shared our plans and received feedback from community partners on how we can enhance services in Home Care and work with community partners to enhance aging in place.



2022-23 Business Plan Annual Update Department of Health and Social Services

Based on the LTC projections, the addition of LTC beds through the Stanton Legacy project and LTC facilities in Inuvik and Hay River will provide for adequate LTC beds in the system to meet the needs of the growing number of seniors until 2030. The Department is committed to reviewing the need for LTC beds by updating the LTC bed projections at regular intervals.

Currently, the LTC Facility in Yellowknife is in construction, the facility in Hay River is in design, and Inuvik, Fort Simpson, and Fort Smith are in the planning and design phase. In Fall 2022, approval of the Infrastructure Acquisition Plan will be sought to proceed with project implementation for Hay River and to complete planning and design for the other projects.

All of Government Seniors Strategy

The timeline for the development of an all of government Seniors Strategy was delayed due to the COVID-19 pandemic activities. In 2021-22, the Department established a team to advance the Seniors Mandate activities. A detailed workplan and engagement plan have been developed to advance work on the Seniors Strategy. The Department is engaging with stakeholders from May to September 2022 to identify gaps and barriers in existing programs and services for seniors to support aging in place. It is anticipated that the Seniors Strategy will be finalized by December 2022.

Prevent Elder Abuse

In 2021-22, work began on a review of jurisdictional approaches to protecting seniors from abuse and neglect. A work plan was created to guide the review of existing elder abuse awareness content and collaboration with stakeholders to develop new awareness and education campaigns that reflect current best practices and lessons learned through the COVID pandemic.

In Fall 2021, the HSSAs advanced efforts on the prevention of elder abuse through the implementation of the “It’s Not Right” training for HCC and LTC staff. Lessons learned from implementing the training will be integrated into the Department’s work to develop an awareness and education campaign for GNWT staff. In 2021-22, the Department entered into a multi-year funding agreement with the NWT Seniors Society to coordinate the NWT Network for the Abuse of Older Adults and deliver community workshops on preventing and responding to elder abuse. This funding is continuing into 2022-23 and 2023-24 to ensure this work continues.

The Department will work with the NWT Seniors Society and other stakeholders in 2022-23 to develop and launch a public awareness campaign on preventing elder abuse by March 31, 2023. Additionally, by March 31, 2023, the Department will finalize an analysis of regulatory and program approaches to elder abuse, and a decision paper will be drafted to present options to government in addressing elder abuse in the Northwest Territories.



2022-23 Business Plan Annual Update Department of Health and Social Services

Age Friendly Community Grant Program

Developing the Age-Friendly Community Grant Program was delayed due to the COVID-19 pandemic. Funding received from the First Nations and Inuit Home and Community Care Agreement was approved to be re-profiled for two years to support work on aging in place. Funding was used to hire two FTE in 2021-2022 and 2022-2023 to support stakeholder engagement activities and advancement of the Age-Friendly Community Grant Program. The decision was made to create a seniors funding stream in the Healthy Choices Fund to reduce the administrative burden to community organizations who apply for funding from the Department. The Department has moved from utilizing the terminology, “Age Friendly Community Grant Program” to “Age-Friendly Communities” funding. In spring of 2022, an Age-Friendly Communities funding stream was established under the umbrella of the Healthy Choices Fund. A total \$250,000 is being provided to support 7 community-based project proposals in 2022-23.

Priority: Improve availability and quality of services for vulnerable populations

Supported Living Review

In 2021-22, the Department engaged a contractor to conduct a comprehensive review of Supported Living services in the NWT. The review aims to identify gaps in service, future demand, and supported living best practices. Extensive engagement with a broad group of stakeholders included approximately 140 interviews with persons with disabilities, Indigenous Governments, GNWT contacts, and supported living service providers; an on-line public survey; and public engagement sessions in all regions of the territory. The Review Report is in its final stages and the Department is working with internal and external stakeholders to finalize the report and a recommended new model for supported living in the NWT in the fall of 2022. A Supported Living Review implementation workplan will be completed by March 31, 2022, for initiation in 2023-24.



2022-23 Business Plan Annual Update
Department of Health and Social Services

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Reduce gaps and barriers to promote Aging in Place for seniors and elders through partnerships with communities and Indigenous governments	Enhance HCC services as per the HCC Review:	# of recommendations addressed	Progress Work plan	15 recommendations are in the process of being addressed	Progress work plan	Progress work plan
	Define the scope of services provided by HCC			Work plan progressed.		
				Development of Home and Community Care Standards		
	Resources meet the needs of individuals in HCC and other HSS program areas	# of days Hospital Stays Extended Until Home Care Services or Supports Ready	Regional engagement and Paid-Family Caregiver evaluation to inform scope of services. Expand hours of HCC services	Evaluation of the PFCG Pilot completed Engagement with Indigenous Governments occurred. 2 communities expand HCC hours of service (Hay River, Behchokq)	Launch communications Expand hours of services in additional communities	Progress work plan



2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Standards are updated	% of clients that report HCC Services helped the recipient stay at home	Draft HCC Standards	Development of HCC Standards started	Implement HCC Standards	Implement HCC Standards
	Improve coordination for clients with complex care needs	Support provided to enable clients to die in their own home; if that is their choice	Develop Communications plan	No progress made due to COVID-19	Implement communication plan	Communications on HCC services
	Research changes to programs or regulations, aimed at the prevention of Elder abuse	Advice is provided to Government	Hire human resources and initiate project activities	Workplan developed Review of jurisdictional approaches initiated	Program analysis and options identified	Develop implementation plan
	Advice to government on need for Legislative amendments or stand-alone legislation	Advice is provided to Government	Hire Human resources and initiate project activities	3 staff hired	Jurisdictional scan Program analysis and options identified	Develop implementation plan
	Launch an awareness campaign and staff training model	# staff trained to detect elder abuse	Hire Human resources and initiate project activities	Workplan created	Develop and launch an awareness campaign and training	Deliver campaign and training



**2022-23 Business Plan Annual Update
Department of Health and Social Services**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Plan and implement stakeholder engagement to identify gaps in existing seniors programs	# of drafted recommendations to address identified gaps	Engagement plan created and initiated	Community-based engagement plan finalized	Complete public engagement Summarize gaps within NWT Seniors Strategy	Identify options to close gaps and reduce barriers
	Develop an NWT Seniors Strategy	Seniors Strategy to guide improvements	Hire Human resources and initiate project activities	Workplan, engagement strategy, and online survey developed	Finalize Seniors Strategy	Implement Seniors Strategy
	Identify resources for and implement an Age Friendly Community Grant program	# of communities that have access to the Age Friendly Community Grant program funding	Hire Human resources. Create program guidelines and launch grant	Age-Friendly Community Grant merged with Healthy Choices Fund	Deliver senior's stream of Healthy Choices Fund	Deliver senior's stream of Healthy Choices Fund
	Implement and evaluate Paid Family Caregiver pilot program	Proportion of clients reporting satisfaction with Paid Family Caregiver service option Caregiver distress	Finalize outcomes of evaluation to determine programming next steps	Pilot evaluation completed	Pilot to be continued for one more year Advance decision regarding continued programming	Develop implementation plan



2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Update LTC capital projections and maximize the use of existing infrastructure	LTC bed projections updated # of facilities complete # of facilities under construction	Seek approval of revised LTC plan and proceed with implementation	Revised LTC plan approved	Complete Master Plan and site selection analysis	Start construction of 2 LTC facilities
Options for improving quality, operational efficiency and reducing growth in the cost of delivering core health and social services	PFC evaluation Identifies areas and partnerships to increase community supports for persons with disabilities and aging in place.	% clients reporting needs are met by the PFC pilot % of clients satisfied with PFC Caregiver distress	Use evaluation findings of the PFC program to inform continuation of program	Evaluation of the pilot completed	Advance decision regarding continuation of program	Develop implementation plan



2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Options for sustainable technology investments that keep pace with changing patient/provider needs	interRAI (CCIS) assesses care and service needs of clients and aligns resources	% clients assessed for eligibility + placement in LTC using interRAI	InterRAI CCIS rolled out in Phase one communities Privacy, security and program requirements addressed	Completed vendor training	InterRAI CCIS rolled out in remaining NWT communities	Complete roll out of interRAI
				Role Based Access Matrix developed		Use interRAI assessment tools to assess LTC client eligibility
				Implementation schedule for the phased role out prepared		
				Final draft of Privacy Impact Assessment completed		



2022-23 Business Plan Annual Update Department of Health and Social Services

3.4 Key Activity #4: Out-of-Territory Services (OOT)

Description

Out of Territory Services (OOT) encompasses a number of services provided to NWT residents outside of NWT borders. This includes insured hospital and physician services, access to addictions treatment facilities, and access to supportive living arrangements for adults and children in residential/group home settings for extended periods of time in facilities outside the NWT.

Planned Activities

NWT residents accessing and receiving complex care and services outside the NWT continues to drive costs for the health and social services system. In 2020-21, OOT costs represented 12% of the Department's operating expenditures.

Priority: Develop options for improving quality, operational efficiency and reducing growth in the cost of delivering core health and social services

The Department has hired a contractor and is in the process of initiating a review of Supported Living services within and outside the NWT. One of the goals of this review is to reduce our reliance on out-of-territory supported living placement resources and strengthen services in the NWT. The objective for 2021-22 was to complete interviews with Supported Living clients and other key stakeholders. Work to action the deliverables outline from the review is expected for March 30, 2022.



2022-23 Business Plan Annual Update
Department of Health and Social Services

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Improve availability and quality of services for vulnerable populations	As part of the implementation of the Disabilities Action Plan: • Complete SL Review to identify gaps in services, future demand for SL, and best practices to support adults with cognitive and developmental disabilities. • Plan and implement a family centered SL model for the NWT, including program standards, assessment tools, integrated case management, community-based program model, and resource requirements	% of SL review completed as measured by: # of SL deliverables completed % of communities with SL service options % of SL clients reporting satisfaction with services	Complete interviews with SL clients and other key stakeholders as part of SL Review 100% of SL Review deliverables completed and final report received by March 30, 2022	83% of SL Review deliverables were completed	Finalize SL model Draft a decision paper with options for a SL model Develop implementation plan	Initiate implementation plan



2022-23 Business Plan Annual Update Department of Health and Social Services

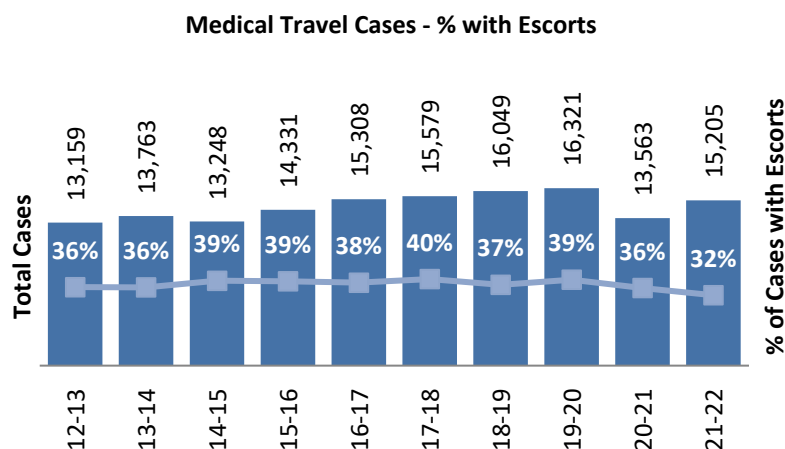
3.5 Key Activity #5: Supplementary Health Benefits

Description

Supplementary Health Benefits are provided to residents who meet eligibility criteria. Benefits include eligible prescription drugs, appliances, supplies, prostheses, and certain medical travel expenses. Specific benefit programs are Extended Health Benefits, Métis Health Benefits, and Medical Travel Benefits.

Planned Activities

In the past five years, supplementary health benefit expenditures have increased 11%, while the number of claimants has increased 5%. The primary cost drivers to the supplementary health benefit programs are rising pharmaceutical costs across all supplementary health benefit programs; an increase in the number of seniors accessing the Extended Health Benefits – Seniors Program; and Medical Travel.



Medical travel represents approximately 3% of the Department's budget every year. Tracking medical travel utilization can help identify trends that may require further investigation (e.g. service provision in and out of the NWT, and within in the NWT).

Except for 2020-21 and 2021-22, where the volume of travel was decreased due to the pandemic, the overall case load has been increasing. At the same time, the proportion of cases with an escort has fluctuated between 32% and 40%.



2022-23 Business Plan Annual Update Department of Health and Social Services

Priority: Develop options for improving quality, operational efficiency and reducing growth in the cost of delivering core health and social services

Work to address dated policies within supplementary health benefit programs is being phased. The first phase of work consisted of amendments to the current Extended Health Benefits Policy to include benefit coverage administrative guidelines that will result in program cost controls to support fiscal sustainability, as well as better support the Department to enter into product agreements with pharmaceutical manufacturers to achieve savings. Amendments to the policy include the establishment of an appeal process and an exceptions process to provide the necessary formalized structures to demonstrate accountability and transparency to the public, to ensure defensible decision-making and consistent application of the Policy. These minor administrative amendments, to demonstrate accountability and transparency to the public, were completed effective April 1, 2022. The second phase of work is to develop a new policy framework for supplementary health benefits, to ensure that a publicly funded supplementary health benefits program promotes equitable access to health products and services and is fiscally sustainable. The objective and guiding principles are to address inequities experienced by NWT residents who are disadvantaged by financial circumstances, due to limited or no access to other supplementary health benefits or insurance. This work will involve significant engagement with a broad range of stakeholders.

Consultation on the new supplementary health benefits will occur in 2022-23, to inform and support the development of a new Supplementary Health Benefits policy in 2022-23 for consideration and implementation during the 19th Assembly.

The Department has also expanded its participation in the pan Canadian Pharmaceutical Alliance, participating in Federal-Provincial-Territorial negotiations for brand name and generic drugs in Canada in order to achieve greater value for publicly funded drug programs and patients through its combined negotiating power.

Priority: Develop options for improving quality, operational efficiency and reducing growth in the cost of delivering core health and social services

To better understand the nature of issues being experienced, a review of the Ministerial Directive – Escort Criteria was completed, and a presentation was shared with Standing Committee on Social Development on April 28, 2021. The Department and NTHSSA continue to monitor practices, including identifying areas where more focus is required to meet the objectives of accountability and transparency in providing client focused support to patients, while ensuring ongoing fiscal sustainability.



2022-23 Business Plan Annual Update
Department of Health and Social Services

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Develop options for improving quality, operational efficiency and reducing growth in the cost of delivering core health and social services	Supplementary health benefits review completed (stakeholder engagement, cost analysis, equity impact assessment, and advice to government)	Recommendations to government address identified gaps	Public engagement and advice to government	Phase I - Minor amendments to EHB Policy completed	Completion of Supplementary Health Benefits policy	Pending approval, implementation of new SHB Policy
				Phase II - Supplementary Health Benefit Review and development of new policy framework underway	Engagement	Implementation



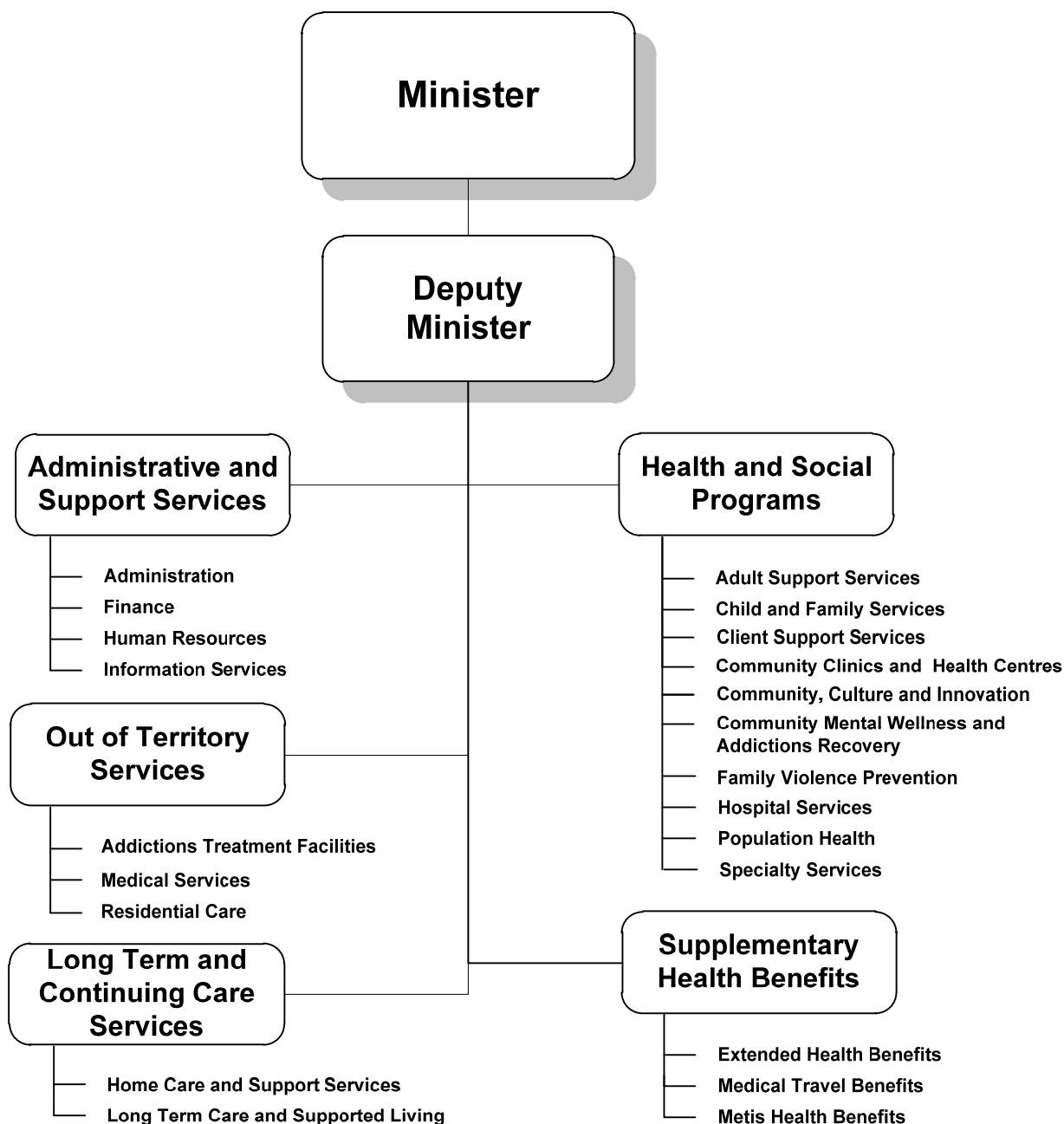
2022-23 Business Plan Annual Update
Department of Health and Social Services

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Improve the administration of medical travel and coordination of OOT (scheduling and escort policies, scheduling appointments and coordinating travel).	% variance, budget to actuals	Improve escort policy and procedures Improve boarding home approach	Escort Policy Criteria was reviewed, and analysis presented to Standing Committee Enhanced education with NWT HSS practitioners around medical travel policy and processes was completed Process for monitoring and escalating issues with Boarding Home contractor(s) has been established	Documented medical travel administration operational guidelines and procedures Engagement with NWT Medical travel stakeholders around program improvements	Awarding of new NWT boarding home contracts that meet stakeholders needs Enhanced medical travel policies (nearest Centre, approved facilities, approved rates of subsidization)



2022-23 Business Plan Annual Update
Department of Health and Social Services

4. Accounting Structure





2022-23 Business Plan Annual Update Department of Health and Social Services

5. Resource Summary

5.1 Departmental Financial Summary

	\$1,000s			
	2021-22 Main Estimates	2022-23 Main Estimates	2022-23 Revised Estimates	2023-24 Main Estimates (proposed)
Revenue				
Transfer payments	57,376	62,000	75,189	54,061
General revenue	16,330	16,315	16,315	16,315
Revenue total	73,706	78,315	91,504	70,376
Operations expense				
Compensation and benefits	42,343	32,364	28,309	26,765
Grants, contributions, transfers	392,443	410,653	425,483	412,774
Amortization	24,792	24,999	24,999	24,999
Chargebacks	5,569	5,546	6,225	5,737
Computer hardware, software	185	121	108	113
Contract services	36,785	36,360	36,266	35,126
Controllable assets	1,302	1,302	1,302	1,302
Fees and payments	86,542	78,085	73,893	73,783
Interest	16	1	1	1
Materials and supplies	2,222	1,550	1,331	1,139
Purchased services	2,600	2,513	2,130	965
Travel	1,727	1,197	1,211	925
Utilities	258	86	-	-
Expense total	596,784	594,777	601,258	583,629



2022-23 Business Plan Annual Update Department of Health and Social Services

5.2 Human Resource Summary

	2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Department		
Yellowknife (HQ)	250	174
Regional centres	85	20
Other communities	-	-
Total departmental positions	335	194
Percent change		-42%
Northwest Territories Health and Social Services Authority		
Yellowknife (HQ)	-	-
Regional centres	1,179	1,171
Other communities	220	220
Total agency or fund positions	1,399	1,391
Percent change		-1%
Hay River Health and Social Services Authority		
Yellowknife (HQ)	-	-
Regional centres	244	243
Other communities	-	-
Total agency or fund positions	244	243
Percent change		0%
Tlicho Community Services Agency		
Yellowknife (HQ)	-	-
Regional centres	-	-
Other communities	145	145
Total agency or fund positions	145	145
Percent change		0%



2022-23 Business Plan Annual Update Department of Health and Social Services

5.3 Position Type Summary

	2022-23 Main Estimates	2023-24 Main Estimates (proposed)		2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Hay River Health and Social Services Authority			Tlcho Community Services Agency		
Yellowknife (HQ):			Yellowknife (HQ):		
Deputy head	-	-	Deputy head	-	-
Senior manager	-	-	Senior manager	-	-
Excluded	-	-	Excluded	-	-
Union	-	-	Union	-	-
Regional centres:			Regional centres:		
Deputy head	-	-	Deputy head	-	-
Senior manager	4	4	Senior manager	-	-
Excluded	9	9	Excluded	-	-
Union	231	230	Union	-	-
Other communities:			Other communities:		
Deputy head	-	-	Deputy head	1	1
Senior manager	-	-	Senior manager	2	2
Excluded	-	-	Excluded	8	5
Union	-	-	Union	134	137
Totals:			Totals:		
Deputy head	-	-	Deputy head	1	1
Senior manager	4	4	Senior manager	2	2
Excluded	9	9	Excluded	8	5
Union	231	230	Union	134	137
Department			Northwest Territories Health and Social Services Authority		
Yellowknife (HQ):			Yellowknife (HQ):		
Deputy head	3	2	Deputy head	-	-
Senior manager	16	13	Senior manager	-	-
Excluded	21	22	Excluded	-	-
Union	211	137	Union	-	-
Regional centres:			Regional centres:		
Deputy head	-	-	Deputy head	-	1
Senior manager	1	1	Senior manager	18	21
Excluded	1	1	Excluded	74	59
Union	83	18	Union	1,086	1,090
Other communities:			Other communities:		
Deputy head	-	-	Deputy head	-	-
Senior manager	-	-	Senior manager	-	-
Excluded	-	-	Excluded	4	1
Union	-	-	Union	216	219
Totals:			Totals:		
Deputy head	3	2	Deputy head	-	1
Senior manager	17	14	Senior manager	18	21
Excluded	22	23	Excluded	78	60
Union	294	155	Union	1,302	1,309



2022-23 Business Plan Annual Update Department of Health and Social Services

5.4 Affirmative Action Summary Statistics

	2019-20	2020-21	2021-22	2022-23
Active positions				
Yellowknife (HQ)	187	206	217	229
Regional centres	23	22	25	29
Other communities	-	1	1	1
Employees				
Yellowknife (HQ)	163	172	180	184
Regional centres	21	20	19	18
Other communities	1	1	1	1
Summary Statistics				
P1: Indigenous employment				
Quantity	31	29	75	31
Percentage	17%	15%	15%	15%
P1: Indigenous senior managers				
Quantity	2	3	5	2
Percentage	11%	18%	12%	12%
NWT resident employment				
Quantity	181	188	200	198
Percentage	98%	97%	100%	98%
Women				
Quantity	151	156	217	157
Percentage	82%	81%	79%	77%
Non-traditional occupations				
Quantity	8	8	69	9
Percentage	4%	4%	5%	4%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



2022-23 Business Plan Annual Update Department of Health and Social Services

5.5 Affirmative Action Targets and Factors

Efforts to remove barriers to hiring local people include use of a variety of programs, including but not limited to the Summer Student Employment Program (SSEP), Regional Recruitment Program (RRP), Graduate Internship Program (GIP), and Indigenous Career Gateway Program (ICGP). In 2021-22, 81 students were hired through SSEP – 98.7% of which were from the NWT, 6 interns were hired through GIP and 5 individuals were hired through ICGP. Targets for 2022-23 include 3 hires through the RRP, 6 hires through the GIP, and 5 hires through the ICGP. For 2023-24, we are targeting an increase to 5 hires through RRP. Since 2019, the health and social services system has hired 15 individuals through the ICGP.



2022-23 Business Plan Annual Update
Department of Health and Social Services

6. Legislative and Policy Initiatives

No.	Initiative	Description of Work	Estimated Timeline
1	<i>Child and Family Services Act & Regulations</i>	Regulations were amended to update the identification of 'applicable Aboriginal organizations'. Revisions will be required to the Act respond to recommendations made by SCOSD in their review of the Act and to align with the federal <i>Act respecting First Nation, Inuit and Métis children, youth, and families</i>.	Completed In force Feb 2021 Work on finalizing a bill will continue during the 19th Assembly. Bill may need to be (re)introduced in 20th Assembly.
2	<i>Insured Health Services Act (proposed)</i>	A new legislative initiative respecting Insured Health Services to set out the administration of insured health services, fees, tariffs, and reciprocal billing between jurisdictions.	LP to be submitted in the 20 th Assembly
3	<i>Medical Profession Act & Regulations</i>	The Act was amended to remove barriers for specialist physicians outside of the NWT being licensed in the NWT and to support the adoption, through a regulation-making power, of standards of practice for medical practitioners (physicians). DHSS is posting the Regulation this fall, in accordance with the GNWT's engagement process.	Act amendments completed and in force Aug 2022. Proposed amendments to Regulation to be finalized fall 2022
4	<i>Nursing Profession Act</i>	A legislative proposal was approved in October 2021 to amend the Act to facilitate the regulation of <u>all</u> nursing professions, including Licensed Practical Nurses and Psychiatric Nurses, under one regulator and to allow Registered Nurses to prescribe certain medications.	Introduction of the bill is anticipated by Mar 2023.



**2022-23 Business Plan Annual Update
Department of Health and Social Services**

No.	Initiative	Description of Work	Estimated Timeline
5	<i>Pharmacy Act</i>	The Act has been amended to support Opioid emergency measures and allow for e-prescribing as a means by which a pharmacist can accept a prescription. Further amendments will be proposed to provide authority to expand Pharmacists' scope of practice to include activities such as administering certain vaccinations and limited prescribing; and to repeal the requirements that currently restrict Pharmacists from making substitutions of similar drugs with the same therapeutic properties, but which is well within their professional expertise.	Completed In force Dec 2021 A Legislative Proposal will be submitted in by Nov 2022 and a final bill introduced by Mar 2023.
6	<i>Vital Statistics Act</i>	Amendments will correct a legal error with respect to mature minors' applications to change gender indicated on documents; as well as allow for more than two parents on certificates, and certificates without gender indicator; add professionals that can certify a death; and provide for gender change certificates when not born in NWT.	A Legislative Proposal will be submitted by Dec 2022
7	Naturopathic Profession Regulations - <i>Health and Social Services Professions Act (HSSPA)</i>	The Naturopathic Profession Regulations regulate and licence the profession in the NWT. This was the first profession-specific regulation under the HSSPA, which came into force upon the designation of the Naturopathic Practitioners Regulations in Mar 2022.	Completed In force Mar 2022
8	Psychologist Profession Regulations - <i>Health and Social Services Professions Act</i>	The Psychologist Profession Regulations replaced the former <i>Psychologists Act</i> , which was significantly outdated.	Completed In force Aug 2022



2022-23 Business Plan Annual Update
Department of Health and Social Services

No.	Initiative	Description of Work	Estimated Timeline
9	Immunization Regulations & Disease Surveillance Regulations - <i>Public Health Act</i>	The Immunization Schedule under the Immunization Regulations was amended to include the Covid-19 immunization to the schedule. The Disease Surveillance Regulations will be amended to update the registers and Schedules, add definitions, and to make changes to the collection of information.	Completed In force Mar 2022 Disease Surveillance Regulation amendments will be completed by spring 2023
10	Meat Safety Regulations - <i>Public Health Act</i>	Work is underway to advance a meat safety regulatory framework for the sale of locally produced meat products. Drafting instructions are in progress.	Regulations will be completed in spring 2023.
11	Public Pool Regulations – <i>Public Health Act</i>	Update the Public Pool Regulations to bring in line with current standards. This work is delayed due to the pandemic.	Final regulations will be completed in May 2023
12	Tobacco and Vapour Products Control Regulations - <i>Tobacco and Vapour Products Control Act</i>	Tobacco and Vapour Products Control Regulations were developed to limit sale of flavoured vapour products.	Completed In force Mar 2022
13	Long Term Care Regulations – <i>Health Insurance and Health and Social Services Administration Act</i>	Regulations to support adoption of Long-Term Care standards, and enable inspections and enforcement, and the admission and discharge of patients and clients in all Long-Term Care facilities, whether government run, or government funded. Drafting instructions in progress.	Regulations will be completed in summer 2023.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Administrative and Support Services	Improve labour force planning to better meet the system's needs and reduce vacancies and reliance on locums	A Human Resource Plan identifies our labour force needs including recruitment and retention strategy	# of resident health care professionals # of job descriptions redefined to support local hiring	Implementation of HR plan. Most actions of the HR plan are defined as objective in the HSS Business Plan	The 3-year HSS System HR Plan was completed in January 2022 and launched publicly in June 2022. The actions within the HR plan have been underway since April 2021.	Continuous review of the HR Plan and its programs defined as objectives in the HSS Business Plan.	Continuous review of the HR Plan and its programs defined as objectives in the HSS Business Plan. This includes an annual report on HR plan progress	Increase the # of resident health care professionals by at least 20%	Increase our understanding and analysis of HR analytics, in support of informed, evidence-based decisions with meaningful, positive, equitable impacts on the workforce and workforce planning
		Student/youth programs increase participation and awareness of health and social services careers	% of program funding used % of recipients satisfied with programs	Establish HSS & Medical Bursaries Establish Graduate Transition Program Ongoing publishing of the Career Guide Ongoing delivery of Take our kids to work day	Bursary Programs being established, pushing to roll-out for 2022/23 school year. GTP being finalized, roll-out in summer 2022. 2022 Career Guide to roll out in July 2022. TOKWD planning has begun for November 2022 (virtual and in-person).	Establish HSS Career Camp Ongoing delivery of HSS & Medical Bursaries Ongoing delivery of Graduate Transition Program Ongoing publishing of the Career Guide Ongoing delivery of Take our kids to work day	Inaugural years of HSS Career Camp Ongoing delivery of Bursaries Ongoing delivery of Graduate Transition Program Ongoing publishing of the Career Guide Ongoing delivery of Take our kids to work day	Increase the # of resident health care professionals by at least 20%	Inspire Indigenous and Northern populations to pursue careers within the HSS System and HSS professions.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Effective marketing of Health and Social Services career opportunities	# of resident health care professionals	Ongoing delivery of targeted marketing campaigns for employment opportunities for hard to fill positions. Creation of Student/Youth Digital Newsletter Creation of Student/Youth Talent Network Establish HSS System-wide job shadowing and observership guidelines Support Practicum & Student Placements in hard to fill positions Ongoing support for Medical Electives	70+ campaigns rolled-out Newsletter delayed, due to vacancy in Program Specialist position. Talent network to be fully established in 2022/23 FY. Challenges identifying appropriate database, as cloud-based options all create Privacy issues. HSS System-wide job shadowing and observership guidelines being finalized, aiming for July 2022 roll-out. Continue to renew Practicum agreements and medical learner agreements with current academic institutions to ensure a partnership is maintained. Also continually increasing our roster of partnering schools by securing new agreements with academic institutions across the country	Ongoing delivery of targeted marketing campaigns for employment opportunities for hard to fill positions. Ongoing delivery of Student/Youth Digital Newsletter, quarterly basis Ongoing delivery of Student/Youth Talent Network Ongoing delivery of HSS System-wide job shadowing and observership guidelines (fully implemented) Support Practicum & Student Placements in hard to fill positions Ongoing support for Medical Electives	All programs established and supported.	Increase the # of resident health care professionals by at least 20%	Establish meaningful connections with students and graduates considering the HSS System for future employment opportunities with an emphasis on hard to fill positions. Create, support, and evaluate recruitment strategies and initiatives that attract quality talent to the HSS system.
		The Medical Residency Program pilot is transitioned to full implementation	# of resident health care professionals	Full implementation of the Medical Residency Program by increasing the total # of residents from 2 to 4. Two first-year residents, and the two second-year residents	Supporting 4 residents, with first graduates in June 2022.	Ongoing delivery of the Medical Residency Program	Ongoing support for 4 medical residents through Program.	# of medical residency placements is increased from 2 to 4. Improve workforce engagement and develop strategies and initiatives aimed at improving hiring practices and retention	Establish meaningful connections with students and graduates considering the HSS System for future employment opportunities with an emphasis on hard to fill positions.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Remove barriers to hiring local people	Northern students and residents are supported through experiential and funding opportunities for careers in HSS.	% of new hires that are resident	SSEP Hire 85 students with greater than 95% students being Indigenous Aboriginal or Indigenous Non-Aboriginal. 1 person hired through RRP 6 hired through GIP 5 hired through ICGP	81 summer students hired in 2021/22 FY (target was 85), 98.7% were Indigenous Aboriginal or Indigenous non-Aboriginal No candidates hired through RRP (1 candidate identified but did not materialize) 6 interns hired through GIP 5 hired through ICGP	SSEP Hire 85 students with greater than 95% students being Indigenous Aboriginal or Indigenous Non-Aboriginal. 3 person hired through RRP 6 hired through GIP 5 hired through ICGP	SSEP Hire 85 students with greater than 95% students being Indigenous Aboriginal or Indigenous Non-Aboriginal. 5 hired through RRP 6 hired through GIP 5 hired through ICGP	Increase resident new hires by 20%	Promote and utilize Department of Finance programs geared towards the development and attraction of Indigenous and Northern Populations
			% of experiential and funding programs available to Northern residents	Aurora College will expand PSW blended distance delivery to Behchoko, and offer the face-to face LPN programs Year 1 in Yellowknife.	Continued partnership with Aurora College in the expand delivery of the PSW & LPN programs, with a proposal for the continuation of project funding to support this initiative in anticipation of the staffing requirements due to the opening of LTC facilities across the NWT. Graduates will be competent for hire within the 2022-23 for the PSW program, and 2023-24 for the LPN program	Aurora College will expand PSW blended distance delivery to at least 2 additional communities and offer the face-to face LPN program Year 2 in Yellowknife.	Hire of Aurora College PSW and LPN graduates to meet the evolving staffing compliments required for the opening of new LTC facilities within the north.	Increase resident new hires by 20%	The HSS system maintains a more stable and representative workforce to standardize the delivery and provide meaningful, continuity of care to NWT residents.
		Employee development programs allow current employees to advance into hard-to fill positions	% of funding used by staff enrolled into continuing education, career enhancing programs and assignments. # of staff enrolled in performance improvement & career enhancing developmental programs	Continue to Support employees enrolled in Professional Development Program, re-focus existing programs on aligning successful applicants to strategic retention initiatives within the HSS System.	TASP 63% of Funds Used 79% of Funds Committed PDI 26% of Funds Used 37% of Funds Committed Use of program funding was impacted due to COVID 19 restrictions, and limitations due to staff travel	Continue evolving current programs with the changing needs of the HSS System and focus on introducing new resources for self-directed developmental opportunities.	TASP 100% of Funds Used 100% of Funds Committed PDI 100% of Funds Used 100% of Funds Committed	Increase % of internal staff hires into leadership positions Overall staff retention in leadership positions	HSS develops a workforce of new skilled and competent Leaders, with a focus on transitioning front line staff into leaders.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Administrative and Support Services	Improve workforce engagement and develop strategies and initiatives aimed at improving hiring practices and retention	Factors contributing to retention challenges are identified and efforts are made to reduce them	Retention challenges review completed Increase % of staff who feel supported and engaged in the organization.	Completion and Launch of the New Employee Onboarding & Orientation Program, Launch of system wide LMS, Launch of Clinical Solution Resources	NTHSSA Orientation and the NTHSSA Strategic Onboarding program are set to launch in summer of 2022. LMS is set to launch in a phased approach with Phase 1 (Stanton) set to launch in July 2022, and Phase 2 (NTHSSA) to launch in Fall of 2022. Elsevier Clinical Solutions launched in November of 2021	Launch of Mentorship Programs, Formalized HSS Recognition Program.	Delivery of a formal Leadership Mentorship Program - 30% of new managers enrolled and assigned a mentor. Launch of an employee Development Mentorship Program - 10 employees assigned a mentor through the program. Delivery of a formalized employee recognition program	Decrease in employee turnover	Creating a culture of structure and accountability focused on employee engagement and satisfaction results in overall increased employee retention.
		Guidance is provided to the Department of Finance in the establishment of a dedicated Health and Social Services team to improve hiring practices	Service level metrics TBD	Establish unit Ongoing collaboration between NTHSSA Talent Acquisition Unit and the Department of Finance Health Recruitment Unit	Unit established Meetings between managers of two units every two weeks, minimum.	Ongoing collaboration between NTHSSA Talent Acquisition Unit and the Department of Finance Health Recruitment Unit	Ongoing collaboration between NTHSSA Talent Acquisition Unit and the Department of Finance Health Recruitment Unit	Improve hiring practices	Create, support, and evaluate recruitment strategies and initiatives that attract quality talent to the HSS System
		Staff surveys are administered	% of Employees completing Employee engagement survey delivered to all HSS professionals	Procurement of resources and development of employee HSS Engagement Surveys. Launch of HSS System Employee engagement survey. Launch of HSS Employee Exit Surveys	Employee Exit Interviews offered to all exiting HSS System employees - August 2021. Backdated Exit Interviews offered to select workforces dating back to January 2020 conducted. Employee Engagement Strategy developed Procurement of Engagement Platform initiated.	Launch of quarterly HSS Employee Pulse Surveys	Continued release of Engagement action plans and ongoing development of programs aligned with the Employee Engagement Strategy including Orientation, Onboarding, Leadership Development programs. Continuation of Exit Surveys to 60% response rate. Expansion of Engagement Surveys	50% completion of the survey by HSS employees and a detailed analysis to Senior Management.	Pulse surveys enables the system to track progress on specific, baseline focus areas and initiate improvement strategies, Engagement surveys will enable the system to focus on long term strategies for improvement, and overall employee engagement and retention.



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Leadership development programs are in place to allow employee development in the areas of leadership and senior leadership	% of Leadership who Participate and complete Leadership Development Programs	Leadership Development Programs are in the developmental stage and are set to be launched in phases between 2021-2023, in alignment with the schedule set out by the HSS HR Plan.	Launch of the Management & Leadership Navigation Program November 2022. Executive Leadership Integration Framework November 2022 22% of leadership engaged in some form of leadership training	Strategic Learning & Talent Development will expand on Leadership Development Programs, release Leadership Competency programs and report on progress of Management & Leadership Integration.	Implementation of a formal Talent Strategy for the succession of staff into leadership positions Implementation of a Talent Planning Process to support leaders through development, performance, and a professional learning path.	Increase completion rates	HSS maintains a workforce of skilled and competent Leaders to drive the overall goal of creating a culture of a supported, and engaged employees.
Administrative and Support Services	Develop options for improving quality, operational efficiency and reducing growth in the cost of delivering core health and social services	Advice is provided to government on actionable and evidence based options for improving quality and operational efficiency in the NWT HSS system	Delivery on actions described in the HSS System Sustainability Plan	Data and benchmarking: Review human resource expenditures, utilization of programs and services, clinical efficiency, operating efficiency and practices through comparative analysis (benchmarking) and identify improvement options. Operational review: Evaluate the current management structure, roles and responsibilities and administrative costs within the HSSAs and between the HSSAs and DHSS. Updated review of options and development of an implementation plan, leading to the consolidation of key back office functions.	1. Preliminary scoping work on coordination of Out-of-Territory medical referrals completed. Data and Benchmarking: Work stream was halted due to lack of staff. Work has resumed and will be addressed as part of the implementation of MNP recommendations . Operational Review: Contract placed in Fall 2021 and final report due in July 2022. Next phase work to entail implementation of approved recommendations	1. A multi-disciplinary project team will be established and tasked with reducing travel costs, improve patient care, and enabling better analysis of cost options between In-Territory and Out-of-Territory care. 2. Updating of the costing model for the Physician and Eyecare Service contracts with Nunavut to ensure full cost recovery is achieved; 3. Preliminary discussions with Eastern Health in Newfoundland on their scheduling system have been undertaken. As well, exploratory work on the possible use of a PeopleSoft scheduling model is underway.	Targets will be based on progress achieved in 2022-23, target is to complete vast majority of Tier 1 and 2 work streams, and advancement on priority Tier 3 work streams, i.e. <i>Referral Pathways</i> .	Provide government with recommendations on sustainability of the NWT HSS system.	The completed review will provide updates to SSP for 2022-23, with supporting detailed work plans and progress reporting. This is expected to be an ongoing process for many years, with annual updates.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
						System Sustainability staff will be working to identify the potential for cost savings from improved scheduling of staff resources; 4. Implementation of a communication and employee engagement plan focusing on NTHSSA mission/vision/values, staff moral and how front-line staff can help drive System Sustainability initiatives. 5. Improved System Sustainability initiative reporting, project management and project governance. 6. Implementation of MNP recommendations that are accepted by NTHSSA			
		Operational improvements made in Authorities (implement recommendations from Accreditation reports)	# of standards reviewed; # of improvements addressed	Determination of the number of standards to be reviewed at the next Onsite survey and complete the program level self assessments and surveys	The NTHSSA received Accredited Status in December 2021. November 9, 2021 the Authority was made aware that follow-up requirements for unmet criteria from the 2019 survey had been met.	100% compliance to ROPs and High Priority Processes. Onsite survey and report completed every 4 years. Next onsite survey and report due in 2023.	The NTHSSA will undergo on on-site Accreditation Survey to be assessed against 27 sets of standards.	100% compliance to accreditation standards	Programs and processes will be aligned with current national best practices thereby improving the quality of services to NWT residents
Administrative and Support Services	Improve capacity for evidence-informed practice and policy through availability and access to existing data, improved data sharing, research, and assessment of current health technology.	Improving access to information through current and proposed Data Strategies to support evolving service delivery and partnerships in care	Creation of an Information Management Framework, Data Access Standardization Framework, and Proof of Concept for a Data Centre for Socio-Economic related Departments	1) Requirements and planning for Data Centre Proof of Concept 2) Information Management Framework Draft 3) Current state Architecture Analysis and Proposed State goals 4) Draft technical standards	1) Data Center Proof of Concept approach determined (Initial focus on Public Health information). 2) Identified industry expertise to solidify Data Strategy Approach 3) Assessed in-flight patient record initiatives to embed operational priorities in strategic roadmap 4) Initiated Technical Committee to mature HSS technical standards within GNWT requirements	1) Implement Proof of Concept for Data Centre 2) Formalize technical standards 3) Operationalize standards in order to realize benefits	1) Establish Data Quality standards 2) Reduction of paper-based data processing 3) Advance technology enablement for HSS Business Intelligence Platform	Improve access to clinical data available to providers, HSS programs and Information partners Limited Proof of Concept Data Center to support HSS system reporting	Improve ability and capacity for evidence-informed practice and policy through availability and access to existing data, improved data sharing, research, and assessment of current health technology



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Administrative and Support Services	Develop options for sustainable technology investments that are able to keep pace with changing patient/provider needs	Modern information systems and technology to support core public health functions Health technology inventory to reduce the number of separate and old unsupported systems	Resources to support Health Information System needs # of support systems	Pharmacy Information System was implemented in Inuvik in June 2021; Hay River (final site) is scheduled for Fall 2021; Core Record Replacement (EMR) is in the planning stage and approaching a procurement decision	Hay River Implementation was delayed due to procurement discussions and now scheduled for Fall 2022. The EMR project was repositioned within an overarching Electronic Health Record initiative, focusing on coordinated modernization, information governance and working towards a longitudinal patient record across services.	Phase 1 of the EHR project (core record replacement) to be in design phase; all other patient care record initiatives that are proposed will be considered in relation to the EHR initiative Additional EHR initiatives initiated in 2022-23 include Diagnostic Imaging, Dictation, Public Health Information Initiative, Registries Exploration.	1) Replacement sequencing planned for each end-of-life system 2) EHR Roadmap is engaged across HSS to support system planning and risk evaluation 3) Procurement of core clinical charting tool	Public health surveillance is improved Reduce number of separate unsupported systems	The HSS System maintains a more stable and connected technology inventory to support health information needs of NWT service delivery
Administrative and Support Services	Strategic investments that will better position the Territory to efficiently manage our assets for the delivery of Program and Services.	Collaborate with stakeholders to improve the efficiency of the repair, replacement, operations and maintenance of our assets.	Asset management plan for HSS Infrastructure developed	Provide Draft framework for review by end of fiscal year	Draft framework development initiated, jurisdictional review in progress.	Complete jurisdictional scan	Draft Asset Management framework for stakeholder review	Complete working draft of Assets Management Plan by 2023	Improved quality of Health Services, Optimized infrastructure and operational investment
		Focused investment over the next four years in: - Elders - Health Technology - At Risk Populations - Small Communities - Leased Assets	% of health technology replaced within equipment lifecycle	Seek approval for IAP in fall 2022 session and proceed with project implementation.	Health Technology IAP approval received. Project implementation in progress.	Project implementation, evaluation and monitoring, 90% of technology replaced within recommended timelines. Target is ongoing.	Project implementation, evaluation and monitoring, 90% of technology replaced within recommended timelines. Target is ongoing.	90%	Improved quality of Health Services, Optimized infrastructure and operational investment
			% of small community assets reviewed	Detailed assessments for 25% of assets	Preliminary review complete for all assets. Detailed assessments completed for over 25% of assets.	Detailed assessment for remaining assets	Detailed assessments on 100% assessment.	100%	Revised IAP focusing on Elders / Health Technology / At Risk populations / Small Communities Leases
			% leases not on over hold	Compile lease inventory and assess operational risk with priority leases	Review lease inventory and assess operational risk with priority leases.	Prioritized investment plan 95% of leases not on over hold	Ongoing Target - Prioritized investment, plan for 95% of leases not on over hold	100%	Improved quality of Health Services, Optimized infrastructure and operational investment



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
			Number of projects in planning. Number of projects in construction.	New measure. Target not set.	One Project in Construction. One project in Design Three projects in Planning	Complete construction in Yellowknife. Planning and Design in Inuvik, Fort Simpson, and Fort Smith.	Start Construction in Hay River. Continue Planning and Design in Inuvik, Fort Simpson, and Fort Smith.		Improved quality of Health Services, Optimized infrastructure and operational investment
	Ensure effective governance	Effective use of performance (evaluation, audit) information	# and % of evaluation/audit/review recommendations implemented consistent with the letter and spirit of the recommendation	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Reporting on the use of performance information tools available	Performance information tools are consistently used across government to ensure effective governance
	Human Resources – Training and development	Consistent and equitable provision of training provided to employees	\$ value, %, and per capita allocation for employee training opportunities	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Reporting on the use of funds to support employee training opportunities available	Training funds are dispersed consistently and equitably amongst employees
	Ensure effective communications	Effective use of communications reach	Website analytics	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Web traffic is being monitored consistently	Evaluation of web analytics to determine effectiveness of communications reach
Health and Social Programs	Improve capacity and coordination to support core public health functions of communicable disease contact tracing, outbreak modelling and surveillance of diseases	Establish and operate a COVID 19 Coordinating Secretariat	Monthly average % of Self-Isolation Plans (SIPs) pending completion vs. total submitted	Coordinate GNWT response to COVID-19 Support the OCPHO on Emerging Wisely 2021 and implementation of Public Health Orders related to the easing of restrictions Transition from a pandemic response through the COVID-Secretariat to an endemic, sustained response through HSS/NTHSSA.	<u>As of June 2022:</u> 25.58%- Monthly average % of Self-Isolation Plans (SIPs) pending completion vs. total submitted between April 2021 and March 2022. During the two years (March 2020 - March 2022) of the Public Health Emergency (PHE), 119 public health orders and amendments to orders were implemented by the CPHO and the COVID Secretariat in response to the ever-changing circumstances brought about by the pandemic. The NWT remained under the Public Health Emergency until March 31, 2022, when the last remaining public health orders were lifted.	Not applicable. Given current trajectory of the COVID-19 pandemic and vaccination efforts, it is anticipated that the COVID-19 Secretariat will no longer be in operations in 2022-23.	Not applicable. The COVID Secretariat, no longer required to support the authority of the CPHO under the PHE or coordinate the GNWT's pandemic response, closed on April 1, 2022.	Transition from a pandemic response to a standard communicable disease response managed by HSS/NTHSSA	Successful coordination of GNWT response to COVID-19 pandemic, allowing for effective delivery of mandate objectives by other GNWT departments.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
					The COVID Secretariat closed on April 1, 2022. With the winding down of the COVID Secretariat the pandemic response shifted from the use of strict public health measures, to targeted approaches to prevent severe outcomes and encouraging the public to manage their own risk and follow available information to protect themselves and others.				
			Call response times – Monthly Average.	Transition from pandemic response to sustained endemic response through DHSS/HSSAs	As of June 2022: 6:03 average call response times between April 2021 and March 2022 The COVID-19 Services Operation call centre is being maintained until June 30th, 2022 to provide a source of information on COVID-19 as the pandemic response transitions to a more sustained endemic response. The number of staff and operational hours was reduced once the COVID Secretariat ended on April 1, 2022 and Services Operations was moved under the Office of the Chief Public Health Centre.	Not applicable. Given current trajectory of the COVID-19 pandemic and vaccination efforts, it is anticipated that the COVID-19 Secretariat will no longer be in operations in 2022-23.	Not applicable. The COVID Secretariat, no longer required to support the authority of the CPHO under the PHE or coordinate the GNWT's pandemic response, closed on April 1, 2022.	Calls responded to within a monthly average time of 5:00 minutes (minutes: seconds)	Establishment of 811 service model that could support future delivery of public health response programs and services.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
			Social Media Reach	Communicate with residents and key stakeholders Work with the Department of Health and Social Services and the Northwest Territories Health and Social Services Authority to collaborate on coordinated and consistent messaging on vaccinations, isolation requirements and other communications opportunities. Continue community check-ins with Indigenous government officials and community SAOs.	As of June 2022: 27,993- Monthly Facebook and Instagram Unique Users between April 2021 and March 2022 To address a strong public desire for information during the pandemic, the COVID Secretariat collaborated with HSS and NTHSSA through social media channels (e.g., Facebook, Instagram, YouTube and Web Banners) to ensure consistency of communications with general information about COVID-19, as well as initiatives to influence behaviour like wearing masks, self-isolation and encouraging vaccination. Community check-ins were also conducted by the COVID Secretariat directly with communities between August 1, 2021 and March 11, 2022 to address communication needs during outbreaks. The COVID Secretariat liaised with community governments as well as key community representatives and community radio stations to circulate information for businesses and residents to reduce the spread of transmission, raise awareness of SIP requirements, and provide updates about Public Health Advisories and changes to public health orders.	Not applicable. As per FMB approval, and given current trajectory of the COVID-19 pandemic and vaccination efforts, the COVID-19 Secretariat will wind up operations in fall of 2021.	Not applicable. The COVID Secretariat, no longer required to support the authority of the CPHO under the PHE or coordinate the GNWT's pandemic response, closed on April 1, 2022.	Reach 31,000 unique Facebook and Instagram users each month through paid advertising.	Effective communication and increased knowledge-base of residents of COVID-19 and Public Health advice



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
			Consolidated Statistics Report is shared on time	Transparency to residents and stakeholders Continue to produce regular Statistics Reports. Transition from pandemic response to sustained endemic response through DHSS/HSSAs	Consolidated COVID-19 Statistics Reports were shared on a week basis from September 2020 to March 2022. This provided the public and stakeholders with a reliable, accurate data for data-driven decision making and transparency.	Not applicable. Given current trajectory of the COVID-19 pandemic and vaccination efforts, it is anticipated that the COVID-19 Secretariat will no longer be in operations in 2022-23.	Not applicable. The COVID Secretariat, no longer required to support the authority of the CPHO under the PHE or coordinate the GNWT's pandemic response, closed on April 1, 2022.	Report is emailed to distribution list on Wednesdays 100% of the time.	Effective communication and increased knowledge-base of residents of COVID-19 and public health advice.
	Improve capacity and coordination to support core public health functions	Enhance public health response through improvements to disease testing, contact tracing, outbreak management, surveillance tools and supports, and guidance documents to health care professionals and pandemic response teams	Turnaround time on testing for COVID-19	Objective achieved.	ID NOW test results are available and reported to clients same day, and PCR results are available within 24 hours-72 hours (pending transport from fly in/out communities and received at Stanton Lab). Covid Outbreak Response Team to follow-up on positive cases/contact tracing as required.	Not available	N/A	% NWT population tested and timeframe for test results meets national public health recommendations (TBD)	Improve turnaround time on testing of COVID-19



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Plan for mass vaccines clinics and more targeted immunization campaigns to protect vulnerable populations from COVID-19 as well other vaccine-preventable diseases	% of eligible population fully vaccinated (i.e. 12+ yrs) % of eligible population partially vaccinated (i.e., 12+ yrs) % of total NWT population fully vaccinated % of total NWT population partially vaccinated % immunized for seasonal influenza and other vaccine preventable diseases	Continue offering COVID-19 vaccination clinics and develop a campaign to boost vaccination uptake, including continued engagement with community members about vaccine hesitancy to inform promotional campaigns on vaccine uptake Promote second dose uptake of the COVID-19 vaccine Lessons learned from working with communities to address vaccine hesitancy with COVID will be considered in our plans to promote uptake of other vaccine-preventable diseases other publicly funded vaccines	As of April 1, 2022: % of eligible population (5+) fully vaccinated: 82% % of eligible population partially vaccinated: 86% % of total NWT population fully vaccinated: 77% % of total NWT population partially vaccinated: 80% % immunized for seasonal influenza and other vaccine preventable diseases: 13,600 flu vaccines were administered across the territory which is ~ 30% of the NWT population (using 2021 NWT denominator) The NWT began offering third or booster doses to everyone 18 years of age and older starting October 28, 2021 to increase protection following a second dose and prevent severe outcomes. Vaccine was made available in all NWT communities. Throughout 2021, staff from the OCPHO travelled to several communities to engage with leaders and community members about COVID-19 vaccination and increase uptake.	Continue offering COVID-19 vaccination including booster vaccines as recommended by national recommendations Develop plan to establish best approach to ongoing delivery of vaccinations to NWT communities	Continue offering COVID-19 vaccines as recommended by national recommendations, Continue ongoing delivery of vaccines per NWT's immunization schedule.	% immunized against COVID-19 and other vaccine-preventable diseases meet national recommendations Minimum COVID-19 coverage target for the NWT population - 75% for population 12+	The NWT population are fully vaccinated for all publicly-funded vaccines as per the NWT's immunization schedule. Vaccination services are delivered using mass clinics and more targeted methods (i.e., pop up clinics) others that are recommended by community and indigenous leaders to ensure access to all recommended vaccines. • National Immunization Strategy targets • Federal government targets for COVID-19 vaccine • Territorial targets The standard for public funded vaccine program for the NWT is the NWT's immunization schedule.



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Partner to identify funding opportunities to support a new public health information system that can improve contact tracing, outbreak management and disease surveillance	new IS/technology(s) implemented reflecting industry standard and public health best practice	Define scope and approach to IS improvements Assess business needs, gaps and opportunities Implement information systems and technology (tools) as appropriate to meet urgent operational requirements for COVID-19 while also planning for longer-term improvements to support core public health functions within the HSS system	Scope and partners defined. The core functions that are being focused on are: communicable disease (including contact tracing), outbreaks, and immunizations. Defined timeline for phases and mapped out pieces of information flow related to core functions. 2022-2023 survey to frontline providers completed and being analysed for collection tool requirements and further system improvements if outside scope of collection tool.	Next steps for IS investments TBC pending project work plan timelines and progress in 2021-22. Tools will be reviewed in phases starting with 1) collection tool 2) storage solution 3) analytic tools. Priority data sets will look at respiratory diseases and STIs. Project to align with data governance strategy and is being used as a starting point to define data standards and governance. New tools will need to integrate into larger electronic health record (EHR) project for when other antiquated health systems are upgraded. Procurement for collection tool forecasted for summer 2022. Interim public health dashboard solutions being discussed for Fall 2022 stand up. Requirements collection for storage solution for year end 22-23. Collection tool to address charting/communications needs for public health that cannot go into patient records (ex. contact tracing) and/or outbreak requirements will follow.	Requirements gathering to start for analytic tools and remaining public health integration into larger EHR system.	New IS tools/technology in place supporting these core public health functions	Improved public health responses to communicable diseases using contemporary IS tools for contact tracing, public health registry and surveillance functions.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Advance meat inspection regulations to support safe food production by NWT food producers	% of staff trained per new regulations #of food producers trained on requirements. #of food producer licenses issued and inspections performed	Public consultation for new regulations will be completed through a discussion paper as well as targeted consultations with agriculture stakeholders. Drafting instructions will be developed, and work will begin on operational standards, training requirements and resources.	Discussion paper released for public engagement on December 15, 2021 and closed on February 17, 2022. Feedback was collected and released in a What We Heard Report on May 30, 2022. An inspection software solution was procured in March 2022 as well as hardware in the 2021-2022 financial year (tablet computers and portable printers).	Inspection software solution operational and in use by EH unit staff by September 2022. Finalize operational and training resources; train personnel and meat producers in the meat inspection program in advance of regulations CIF in spring 2023.	Monitoring implementation	100% of staff trained per new regulations 100% food producers in operation trained	Regulations implemented, inspectors and producers trained, safe food production activities, reduced food-borne illness from NWT produced meat due to food production/handling/distribution issues
		Complete a health vulnerability assessment to evaluate the impact of climate change on the health and well-being of northerners	% vulnerability assessment completion Completion of public resources to support communities in adapting to climate change	HSS is working on materials related to flooding impacts on health and health services (target: October 30, 2021).	The Climate Change and Health Vulnerability Assessment of the Northwest Territories report has been shared internally and with stakeholders. Both the full report and plain language summary have been provided to HSS communications for release to the public. HSS has completed and posted a FAQ Radon Overview in April 2022 that included mention of how climate change and permafrost thawing could potentially expose people living in NWT to higher levels of indoor radon. Engagement plan for climate change and health being created with ENR	Engaement anticipated to start Fall 2022 Flood resources and safety information in progress (anticipated to be completed end of August 2022).	Ongoing engagement with communities	100% of the climate change vulnerability assessment conducted	1) Understand the impact of climate change on the communities across the NWT. (2) Provide relevant climate change adaptation resources to the affected communities and vulnerable population groups.
	Enhance primary health care in the communities through the delivery of culturally safe and relationship-based health and social services	Expansion of Integrated Care Teams (ICT) and other service innovations to support relationship-based care and cultural safety as part of primary health care reform	Median time to 3rd next available appointment.	All regions represented in PHCR Governance Structure. Projects initiated in Beaufort Delta and Hay River regions. Evaluation of Yellowknife and Fort Smith demonstration sites launched.	PHCR Governance Structure updated to include all regions. Evaluation project initiated in Yellowknife and Fort Smith. Project scoping began in Beaufort Delta and Hay River regions. Indigenous government partnerships initiated for early planning of Chronic Disease Management projects in Dehcho and Tlicho regions.	Conclusion of 1-year evaluation of Yellowknife and Fort Smith demonstration sites. Projects initiated in all regions of the NWT. Expansion criteria clearly articulated. Project planning initiated in Beaufort Delta, Tlicho, Dehcho, and Hay River regions.	Project launch in Beaufort Delta, Tlicho, Dehcho and Hay River regions. Continued expansion of integrated services focusing on step-in services to core Integrated Care Teams.	14 days or less to 3rd next available appointment	All NWT residents have access to relationship-based and culturally safe primary care services, provided by integrated, interdisciplinary care teams



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
			Patients' self-reported experience with the cultural safety and continuity of care received	Establish Indigenous Patient Advocate Positions in 4 acute care centres. Develop and launch a pilot project to test a model for an Office of Indigenous Client Experience.	Indigenous Patient Advocate job descriptions developed with guidance from the Indigenous Advisory Body. Office of Indigenous Client Experience pilot project terms of reference developed.	Indigenous Patient Advocate positions staffed and program launched. Office of Indigenous Client Experience pilot project initiated. Logic model and monitoring plan established and implemented.	Office of Indigenous Client Experience pilot project phase one complete, recommendations for permanent approach to Indigenous client experience proposed.	Patients' self-reported experience with cultural safety and continuity of care is improved	Indigenous patients and clients feel safe and respected, and free of racism and discrimination, when accessing care and services
		Collaborate with Hoti ts'eeda: NWT SPOR Support Unit and the Institute of Health Economics of Alberta, to evaluate how a dedicated ICT impacts: • Client and staff satisfaction • Impact on costs and health resource utilization • Relationships between providers and clients to ensure high quality care and a culturally safe environment for Indigenous clients	Degree of satisfaction reported by Indigenous patients and ICT staff with ICT as a primary health care model Indigenous patient reported indicators of cultural safety and relationship-based care in the ICT primary health care setting Successes and challenges reported by Indigenous patients and ICT staff with the ICT model	Qualitative and quantitative data collection in Yellowknife and Fort Smith project sites. Begin economic analysis with Institute of Health Economics. Provide interim reporting as available.	Qualitative and quantitative data collection completed on two project sites	Conclusion of 1-year evaluation of Yellowknife and Fort Smith demonstration sites. Final reporting released publicly	Recommendations and findings considered for implementation and continuous improvement	Impact of ICT model on staff and client satisfaction, quality of relationships, and health system resource usage clearly articulated. Ways of understanding and measuring cultural safety in the NWT better understood.	The NWT has a more efficient and effective primary care system focused on person-centered, relationship-based, culturally safe care.
		Enhance our approach to cultural safety aimed at reducing systemic racism through improved cultural competency training and support for program and policy development	% of staff trained per improved cultural competency training and support Measure of Participant Client Satisfaction	Deliver 10 Cultural Safety Training Sessions including at least 3 regional sessions. Finalize Cultural Safety Training Framework document. Expand staff capacity for training facilitation.	Delivered 6 Cultural Safety and Anti-Racism Training sessions (2 regional sessions in Inuvik and Fort Smith were cancelled due to COVID) to 127 staff across the NWT. 1 session was held in Fort Providence. In 2021-22, a Cultural Safety and Anti-Racism team was established and now includes 2 x Content Specialists, Senior Advisor, Indigenous Knowledge and Wellness and Senior Advisor, Culturally Safe CFS. Framework will be finalized in Summer 2022.	Conclusion of 1-year evaluation of Yellowknife and Fort Smith demonstration sites. Final reporting released publicly Deliver 11 Cultural Safety and Anti-Racism training sessions to a cross section of HSS staff, including at least 3 regional sessions and one to senior management. Establish cultural safety and anti-racism principles for HSS. Provide additional cultural safety workshop for NWT medical residents (in addition to cultural safety and anti-racism training).	Deliver 11 Cultural Safety and Anti-Racism training sessions to a cross section of HSS staff, including at least 3 regional sessions and one to senior management. Establish cultural safety and anti-racism principles for HSS. Provide additional cultural safety workshop for NWT medical residents (in addition to cultural safety and anti-racism training).	750 staff trained Increase client participant satisfaction	Indigenous patients and clients feel safe and respected, and free of racism and discrimination, when accessing care and services



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Improve health promotion, chronic disease prevention and self-care in the communities	Community-based models for prevention education and initiatives to promote effective self-management and community based care for chronic diseases with a focus on diabetes	Patient self-reported experience with CDM initiatives and supports	Review feasibility of modelling the successful health promotion activities (Beaufort-Delta Diabetic Journey initiative in partnership with the IRC) to other regions in the NWT. Fort Smith possible trial site for duplicating the BD program.	Workplan on hold due to Covid-19 Pandemic Response, did not do a trail site at Fort Smith as Planned. Mini Diabetes Clinic started in Fort Smith (Doctor/Nurse/Dietitian) where monthly diabetes clinics are run.	On a review of the trial site, roll-out a standard health promotion program to the remaining regions.	Review of the Diabetes Journey initiative and the Diabetes Mini-Clinic, roll-out a standard health promotion program to the remaining regions.	Establish Chronic Disease Prevention Management Framework oversight for expansion of self management models for individual community flexibility of identified needs; expand to all regions as operationally able.	Consistent, comprehensive and territory wide health promotion and prevention delivery available to all residents / communities.
			# of communities with access to diabetes prevention initiatives	Newly diagnosed diabetics will have access to self management tools that include: eye, feet and kidney monitoring, medication review, diet education provided by RD and standard lab monitoring. Alignment of diabetes strategy, clinical practice to the Diabetes Canada Clinical Practice Guidelines (or as advised by the CDM Clinical Practice Group) for all health centres and primary care clinics.	Workplan on hold due to Covid-19 Pandemic Response, did not do a trail site at Fort Smith as Planned. Mini Diabetes Clinic started in Fort Smith (Doctor/Nurse/Dietitian) where monthly diabetes clinics are run.	Continued rollout of CDM strategy, review and monitoring and adjustment of clinical practice guidelines where appropriate, based on data from EMR, clinician and patient feedback.	Review of the Diabetes Journey initiative and the Diabetes Mini-Clinic, roll-out a standard health promotion program to the remaining regions.	All NWT communities have access to surveillance dashboards to inform patient care and follow-up.	Comprehensive and standardized Diabetes Care and Management guidelines that all clinicians, in all regions adhere to.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Improved provider-level surveillance (patient panels) to support front-line and practitioner decision-making to improve care and outcomes for individuals with chronic disease	Surveillance dashboards presenting current (real-time) patient status used by health professionals.	Work to improve chronic disease surveillance to continue pending COVID public health requirements. This will include steps to improve data access, data quality standards and analytical methodology for dashboard development.	Participated in data strategy discussions regarding data standards and governance. Continue reporting as per Canadian Chronic Disease Surveillance System (CCDSS) MOA. COVID work put most of this work on hold. Discussions on dashboard development are underway for communicable disease data sets and once stable and access to quality data for chronic disease is available will start to fold this into the larger public health dashboard.	Pending COVID operational requirements, surveillance improvement work will continue from the previous year. Note data access and quality work is being reviewed for larger public health tools but focus on analytics will be in the following year. Will begin to define requirements needed for chronic disease data and develop methodology for dashboard integration.	Once communicable disease standards are developed we will look to integrate similar standards for chronic disease data. Public health information system improvements are targeting this year for focusing on analytical tools to better display data to a multitude of audiences. This includes internal front-line and practitioner views as well as higher-level population information that could be displayed to the public in aggregate form. This is all reliant on how communicable disease data is integrated into the new system and the availability of quality chronic disease data.	All NWT communities have access to surveillance dashboards to inform patient care and follow-up.	Timely accurate information is available to frontline health professionals and management to inform program delivery and patient care.
		Strengthen functions of the Office of the Public Guardian through: • Review of regulatory and service delivery changes required to implement supported decision making for adults with disabilities not eligible for guardianship. • Modernize program policies and procedures, including a revised guardianship referral process to improve wait times.	# days for guardianship intake process # of clients on guardianship wait list	Implement revised guardianship referral process and tools to improve intake and monitoring of applications for guardianship. Establish performance monitoring framework for Office of the Public Guardian.	Office of the Public Guardian Performance Monitoring Framework was developed. Implementation of the revised guardianship referral process and tools was delayed due to COVID impact on front line HSSA staff capacity.	Implement data collection to support performance monitoring framework for Office of the Public Guardian. Hire Deputy Public Guardian (new position). Implement revised guardianship referral process and tools to improve intake and monitoring of applications for guardianship.	Continue data collection to support performance monitoring framework for Office of the Public Guardian.	Guardianship referrals are processed within 6 months of referral Reduce the number of clients waiting for guardian applications and reviews to be processed	A user-friendly intake package for guardianship applications will support guardianship orders to be granted in a timely manner to support clients. OPG resources are used effectively to support personal and health care decisions for represented persons.



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Continue working with the NTHSSA and the Department of Infrastructure to find a long-term location for a vulnerable persons' centre and make improvements for vulnerable persons to access care and services in a culturally competent way.	% complete of permanent Wellness and Recovery Centre	Complete Design, Issue Construction Tender	Review stakeholder input into site selection and finalize design.	Confirm site selection and seek stakeholder and regulatory approval.	Complete Design, Issue Construction Tender	100% Improve accessibility of services for vulnerable populations.	Improved program and service delivery to target population
	Continuous quality improvement	Undertake quality improvement initiatives in Cancer Screening, Chronic Disease Management, Speech Language Pathology, and Rapid Testing	External SLP review to be conducted this fiscal year for SLP services throughout the territory.	To have the review occur	Internal funding options explored. Alternative sources being sought	Secure funding, hire a consultant, complete the review and create a workplan to implement the recommendations.	Implement recommendations from the review.	Not available	End result is to maximize efficiency and standardize SLP services across the territory to provide equitable care.
		Cancer Screening Continue the pilot project in the Beaufort Delta to proactively identify residents for colorectal cancer screening and mail them a fecal immunochemical test (FIT). to inform the territorial roll out of a colorectal screening program for all residents	Colorectal cancer screening participation rates (for communities/regions in which CRC screening program is rolled out)	1. Continue to expand Program across regions of the NWT to increase CRC screening rates. 2. Track quarterly community & region CRC screening participation rates: aim of reaching 30% participation rate. 3. Continue delivery of the CRC Screening program in the Beaufort Delta and the Sahtu 4. Roll-out to Hay River Region and their current endoscopy catchment areas 5. Complete the roll out to the remaining communities in Dehcho region 6. Begin roll out to the Fort Smith region.	The territorial organized CRC screening program has been fully implemented in the Beaufort Delta, Sahtu, Hay River, and Dehcho regions. Implementation of the screening program is planned for Tẖcẖg, Fort Smith, and Yellowknife regions later in 2022 and 2023.	1. Continue to expand Program to all regions across the NWT to increase CRC screening rates. 2. Track quarterly community & region specific CRC screening participation rates: aim of reaching 30% participation rate. 3. Continue delivery of the program in the Beaufort Delta, Sahtu, Hay River, and Dehcho regions. 4. Complete the roll out in the Fort Smith region. 5. Begin and complete roll out to the Tlicho region. 6. Begin the roll out to Yellowknife region.	1. Sustain program implementation across all regions in the territory. 2. Track quarterly community and region specific CRC screening participation rates; aim of reaching 30% participation rate.	Increase colorectal cancer screening rates	Increased CRC screening participation rates across the NWT (program target 30%)



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Support the transition of paper based wait lists for endoscopy services to an electrically accessible waitlist on the electronic medical record (EMR)	Wait time from (+) FIT result to colonoscopy date (for communities/regions in which the CRC screening program has rolled out)	Continue to track and report on wait time from (+) FIT result to colonoscopy on a quarterly basis. Benchmark ≥85% within 60 days, ≤ 15% within 180 days	Based on reporting from Inuvik, Hay River, and Stanton sites (as of March 2022), wait times from positive FIT result to completed colonoscopy were 67% within 60 days, 27% between 60 and 180 days, and 6% beyond 180 days. It is expected that we will meet the national benchmark by the end of the 19th Legislative Assembly.	Continue to track and report on wait time from (+) FIT result to colonoscopy on a quarterly basis. Benchmark ≥85% within 60 days, ≤ 15% within 180 days	Continue to track and report on wait time from (+) FIT result to colonoscopy on a quarterly basis. Benchmark ≥85% within 60 days, ≤ 15% within 180 days	Increase colorectal cancer screening rates	Wait time from (+) FIT result to colonoscopy, meeting national benchmarks: ≥85% within 60 days, ≤ 15% within 180 days
		Chronic Disease Management (CDM) Reduce service delivery variation and standardize program delivery of chronic disease management for diabetes	Authority wide implementation and use of the Rules Set for Diabetes in the EMR for identification, tracking and follow-up of patients with diabetes and for those at risk for developing diabetes.	Implementation and usage of the Rules Set for management of diabetes in the EMR in all 33 communities.	Rules Set implemented in all communities except Beaufort-Delta	Beaufort Delta communities onboarded to EMR Rules Set for Diabetes management. Collection of feedbacks from practitioners for continuous improvement of the tool. Follow up and evaluation of the implementation.	Collection of feedbacks from practitioners for continuous improvement of the tool. Follow up and evaluation of the implementation.	Standardized care for persons with or at risk for developing diabetes according to Diabetes Canada Best Practice.	Standardized care for people with diabetes using the EMR and following clinical guidelines from Diabetes Canada.



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Speech Language Pathology Identify service gaps and inconsistencies between the regional teams; Determine appropriate clinical outcome measures; Determine if SLP services are meeting territorial targets and national benchmarks; Identify opportunities to increase efficiency and effectiveness of service delivery within the current level of resources; Provide comparative data on service delivery models that are used to provide equitable, effective and efficient services in regions facing similar challenges.	Wait-times for access to SLP services EDI outcomes related to Speech	Conduct external SLP review for SLP services Determine appropriate clinical outcome measures Determine if SLP services are meeting territorial targets and national benchmarks; Identify service gaps, inconsistencies between the regional teams	SLP waitlist monitored monthly for all NTHSSA rehab teams, reported quarterly to senior leadership. Significant SLP vacancies within the NTHSSA are causing waitlists to grow. As of March 31, 2022 there 36% vacancy rate and the overall number of pediatric patients waiting had grown by 26% from the year prior.	Continue to work on recruitment to fill SLP vacancies and then enhanced mentorship and support models for regional clinicians. Work with ECE to define SLP services for the school age population to improve efficiency and effectiveness. P1 & P2 (urgent) referrals seen within benchmark	Reduce vacancy rate for SLPs to 10% vacancy rate. P1 & P2 referrals seen within benchmark, P3 & P4 referrals seen within 1 month of benchmark.	Meet National benchmarks for SLP services	SLP resources are used effectively to support NWT residents.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Rapid Testing Expand capacity for rapid testing, building on the tools developed in response to COVID-19 to better support rapid testing	Turnaround time for specified testing	Continue to monitor and support NWT communities.	Health Centres, Clinics and Stand Alone testing sites were offering RAT kits to residents who didn't qualify for Molecular testing (ID NOW/PCR), which help decrease the burden on Stanton laboratory for processing, and provide residents/clients with at home testing as and when required. ID Now machines are available for every NWT community, with a small reserve held centrally for replacement of defective devices or to respond to an emerging outbreak where increase testing is required. As the PHE ended April 1, 2022, all testing sites and clinics have noticed a lower demand for molecular testing and more RAT kits have been distributed.	Review of the instrument which could be repurposed for additional POCT testing.	Identify permanent funding for a properly functioning public health unit.	Improve turn around time and accessibilities of lab testing in NWT communities.	Expand POCT program to meet urgent and emerging community health care needs.
	Improve the experience of patients	Monitor and reduce wait times for access to programs and services Increase the capacity to monitor and report on wait times in: • Primary Care • Specialist Services • Emergency Departments • Rehabilitation Services • Home and Community Care • Long Term Care	Wait times for access to community based mental health and addictions counselling	HSS Authorities submit monthly wait time data to MWAR Division (as per CIHI's definition of ongoing counselling).	In 2020-21, wait time data tracking access to community based mental health and addictions counselling in 2019-20 was received and reported to Canadian Institute for Health Information (CIHI). 2020-21 data has been received and reported to CIHI. The median wait time for all ages is 4 days across the NWT.	HSS Authorities submit monthly wait time data to MWAR Division (as per CIHI's definition of ongoing counselling).	HSS Authorities submit monthly wait time data to MWAR Division (as per CIHI's definition of ongoing counselling).	Wait times for community counselling services reduced	NWT residents have more timely access to mental health and addictions counselling services
			# of same day counselling services accessed	HSS Authorities submit monthly community counselling program statistics to MWAR Division.	According to the NTHSSA, the CCP provided 4,396 same day/drop in services in the FY2021/22 (18% of all sessions). This data is territory wide and includes services provided by all three health authorities.	HSS Authorities submit monthly community counselling program statistics to MWAR Division.	HSS Authorities submit monthly community counselling program statistics to MWAR Division.	Same day access to counselling available in all regions	NWT residents have more timely access to mental health and addictions counselling services



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
			Wait time for access to assessment and rehabilitation services for children	Finalize wait time indicator methodology. Develop and implement standards related to wait time reporting.	Advanced work on the methodology for reporting public wait time indicators for rehabilitation services disciplines. Wait times across rehabilitation services disciplines can be provided by all regional rehabilitation teams.	Finalize standards for wait time reporting. Wait time indicators are reported as per standards.	Continue to monitor rehabilitation wait times as per the standards.	Wait times for access to assessment and rehabilitation services are reported by all rehabilitation teams	Improved monitoring of wait times will allow the HSS system to put appropriate measures in place to improve access to services.
			Wait time for access to home and community care	HCC wait time data is reported quarterly by the HSSAs and reported annually to CIHI	In 2021-22 HCC wait time data for 2021-22 was collected from all HSSAs and reported to CIHI. Preliminary wait-time data for HCC is 3 days	HCC Wait time data is reported monthly and reported annually to CIHI	HC wait time data is reported monthly by the HSSAs and reported annually to CIHI	Wait time for access to home and community care is reported by all HSSAs	Improved monitoring of wait times will allow the HSS system to put appropriate measures in place to improve access to services.
			Wait time for LTC placements	Collect monthly occupancy reports from LTC facilities to calculate wait time for admission to LTC.	In 2021-22, LTC occupancy data was collected from all HSSAs allowing for the calculation of wait times for admission to LTC.	Collect monthly occupancy reports from LTC facilities to calculate wait time for admission to LTC.	Collect monthly occupancy reports from LTC facilities to calculate wait time for admission to LTC.	Wait time for access to LTC is reported by all HSSAs	Improved monitoring of wait times will allow the HSS system to put appropriate measures in place to improve access to services.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Improve residents' awareness of programs and services and their ability to navigate the HSS system	# of enquiry types for calls received through the System Navigator # of concerns/feedback # of recommendations implemented	Identify the proper application to enter the number of calls per category types received through the System Navigator. Fall 2021: Go live of the Feedback modules for internal usage. End of 2021: Accessibility for the population to the Feedback service. 2022: Pilot for the reporting of the Feedbacks collected.	Calls to the system category have been classified in different categories to identify recurrence: <i>Aboriginal Health and Community Wellness</i> <i>GNWT Departments</i> <i>Health Service Administration</i> <i>Medical Assistance in Dying</i> <i>Medical Travel</i> <i>OCPHO</i> <i>Service Delivery</i> <i>Territorial Social Programs</i> Number of concerns/complaints/compliments will be tracked in the new RL Datix Feedback Module (Go Live date Fall 2022) The new RL Feedback module will track the number of investigations, or complaints electronically.	Implementation of a proper application to collect the type of calls received through the System Navigator. Track recommendations and the number of recommendations implemented.	Utilize data to assist in determining expansion of program Make recommendation around expansion	% patients reporting a positive experience accessing health services and MH&A services is increased	Improve the usage of the actual territorial incident reporting system and better answer the general public's complaints and concerns through the automated Feedback service.
	Provide access to the right combination of mental wellness and addictions recovery services, treatments and supports, when and where people need them	Increase the number and variety of culturally-respectful, community-based mental health and addictions programs by: • Enhancing eMental Health programs • Partnering with Indigenous Governments to facilitate the delivery of land based mobile addictions treatment • Partnering with communities to support the delivery of peer support programs	% alcohol related hospitalizations and Emergency Room visits	Fall 2021: Decision paper submitted for funding based in Gap analysis *Fall/Winter 2021: Improved system/staff education specific to medical detox, managed alcohol	Medical detox education materials for staff has been developed. Preimplementation Medical detox staff survey The Addictions Recovery Peer Support fund was established in 2021 and helps eligible Indigenous governments, community governing authorities, community organizations, and individuals in partnership with organizations support locally operated peer support programs, groups, and/or activities specific to addictions recovery. This includes harm reduction approaches.	Expand roll out of work to communities and options for community based programming	Increase uptake of fund and number of agreements in place as well as increase communications and promotion.	Alcohol related hospitalizations reduced by 30% % of individuals returning to treatment is reduced Length of time between treatment is increased	More options are available to support residents working towards addictions recovery Improved delivery of medical detox Improved client experience and care delivery Improved access to addictions services Establishment of managed alcohol and medical detox programming



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
			# of eMental Health options available	Implement final 2 e-mental health options for individuals and families in the NWT. Monitor the uptake and service user satisfaction with these eMental health options as part of the larger continuum of mental wellness and addictions recovery services and supports.	Stronger Families Institute, Breathing Room, and WAGON are currently being implemented in the NWT. There have been minor delays in implementing the final e-mental health option, TAO.	Implement e-mental health options for individuals and families in the NWT. Monitor the uptake and service user satisfaction with these eMental health options as part of the larger continuum of mental wellness and addictions recovery services and supports.	Implement e-mental health options for individuals and families in the NWT. Monitor the uptake and service user satisfaction with these eMental health options as part of the larger continuum of mental wellness and addictions recovery services and supports.	% of individuals returning to treatment is reduced Length of time between treatment is increased	NWT residents have access to 4 eMental Health options to support their mental wellness and addictions recovery journeys
		Partnering with Indigenous Governments to facilitate the delivery of land based mobile addictions treatment	# of community/ Indigenous organizations who access OTL mobile addictions treatment, family programming and aftercare	Support Regional and Community Indigenous Governments to access the fund. Finalize the process evaluation and work to address the recommendations	Yearly communication with Regional and Community Indigenous Governments re: fund availability is taking place. A Departmental response to recommendations was established March 2022 and the majority of which are either completed or in progress. In 2021-2022 9 Indigenous Governments accessed the fund. All of these agreements included funding to support OTL mobile addictions treatment, family programming and aftercare. Six of these agreements were multi-year funding agreements, two of which were 5 -year agreements.	Support Regional and Community Indigenous Governments to fully access the fund. Continuing implementing the recommendations from the 2021 evaluation.	Support Regional and Community Indigenous Governments to fully access the fund.	% of individuals returning to treatment is reduced Length of time between treatment is increased	All 11 Indigenous Governments access On the Land Healing Fund, including the mobile addictions treatment portion, on an ongoing, annual basis.



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
			# of communities with peer support programs	Continue to raise awareness and actively reach out to potential recipient groups to support submission of applications.	The Addictions Recovery Peer Support fund was established in 2021 and helps eligible Indigenous governments, community governing authorities, community organizations, and individuals in partnership with organizations support locally operated peer support programs, groups, and/or activities specific to addictions recovery. This includes harm reduction approaches. In 2021-2022 three agreements were put in place and including programming such as SMART recovery training, recovery healing circles, harm reduction peer groups and kits for children and youth, and Understanding the Purpose of Life training.	Continue to raise awareness and actively reach out to potential recipient groups to support submission of applications.	Increase uptake of fund and number of agreements in place as well as increase communications and promotion.	% of individuals returning to treatment is reduced Length of time between treatment is increased	Peer support programming available to more NWT residents working towards addictions recovery



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Conduct an analysis of the effectiveness of the addictions recovery service delivery continuum in meeting the needs of residents.	# of individuals self reporting effectiveness of supports in maintaining recovery goals	Complete analysis of survey results and identify next steps / areas for further engagement and inquiry.	The final results of this analysis and a final report was tabled in the Legislative Assembly on November 23, 2021. It was also made available to the public on the Legislative Assembly website. Respondents indicated high levels of satisfaction with existing services, and a clear desire for more service options (specifically in communities and regional centres). Highest levels of satisfaction were with community-based treatment programs (>80%), and land-based healing programs (>80%). The most commonly mentioned supports that respondents (n=439) indicated were necessary for maintaining their recovery goals included: family relationships (31%, n=136), relationships with friends (24%, 105), and relationships with other people in recovery (24%, n=105).	Based on survey results, develop next steps for engagement and longer term utilization of survey results to inform program development.	Based on survey results, develop next steps for engagement and longer term utilization of survey results to inform program development.	Conduct analysis activities to inform program planning and priority setting	NWT residents report satisfaction with type and availability of addictions recovery supports



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Implement Stepped Care 2.0 and same day access to community counseling	Wait times for access to community based counseling supports	Support the ongoing implementation of Stepped Care 2.0 in the NWT via monitoring, regional and territorial mentorship and consultations, ongoing training in various components and initiatives within SC2.0, opportunity for feedback from staff, management, and service-users. Fall 2021: finalize SOP's to meet all DHSS Standards Fall/Winter 2021- anticipate further system communication (individualized by Region/communities where necessary)	Same day, drop in services are available across all regions of the NWT. Training and orientation to eMH initiatives available to NWT residents as well as training specific to SC2.0 is ongoing and continuous. The DHSS has a tracker that is updated on an ongoing basis. Evaluation is taking place with the support of the Mental Health Commission of Canada.	Support the ongoing implementation of Stepped Care 2.0 in the NWT (system transformation) and complete the final territorial evaluation and report.	Based on Final Report / Evaluation, determine next steps and implement any recommendations.	30% reduction in wait times for community counseling	NWT residents have more timely access to mental health and addictions counselling services
		Establish Child and Youth Care Counselors in remaining regions	% of regions with CYCCs	Final year of the 4 year CYCC implementation. Implementation of CYCCs in the South Slave (Hay River, Fort Smith, Łutselk'e and Fort Resolution). In total, over the four phases, the initiative will bring 42 CYCCs and 7 Clinical Supervisors to all regions of the NWT. Ongoing monitoring and evaluation of the initiative including the development of a yearly annual report due to the Steering Committee by the fall of each year.	The CYCC initiative is fully implemented in all regions of the NWT (100% of regions have CYCC).	Continue to provide guidance and oversight to the initiative. Ongoing monitoring and evaluation activities including the development of a yearly annual report due to the Steering Committee by the fall of each year. Support and oversee the upcoming NWT wide evaluation that will take place in the 2022-2023 school year.	Continue to provide guidance and oversight to the initiative. Develop a response to the recommendations of the NWT wide evaluation of the initiative and begin work to implement recommendations.	30% reduction in wait times for community counseling	CYCCs available in all regions of the NWT



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
			Proportion of children/youth accessing the program report a positive experience	Final year of the 4 year CYCC implementation. Implementation of CYCCs in the South Slave (Hay River, Fort Smith, Łutselk'e and Fort Resolution). In total, over the four phase, the initiative will bring 42 CYCCs and 7 Clinical Supervisors to community across the NWT. Ongoing monitoring and evaluation of the initiative including the development of a yearly annual report due to the Steering Committee by the fall of each year.	The CYCC initiative is fully implemented in all regions of the NWT. In 2021-2022 as part of the Community Counselling Program Client Satisfaction Survey the Department also received feedback regarding the CYCC initiative. Of the respondents who accessed the CYCC 78.2% being satisfied with the overall experience. *It should however be noted that the number of survey respondents who accessed the CYCC were very low.	Continue to provide guidance and oversight to the initiative. Ongoing monitoring and evaluation activities including the development of a yearly annual report due to the Steering Committee by the fall of each year. Support and oversee the upcoming NWT wide evaluation that will take place in the 2022-2023 school year.	Continue to provide guidance and oversight to the initiative. Develop a response to the recommendations of the NWT wide evaluation of the initiative and begin work to implement recommendations.	CYCCs available in all regions of the NWT	Children, youth and families accessing the CYCC services report satisfaction with the care received
		Partner with relevant stakeholders on the development and implementation of a GNWT Alcohol Strategy	GNWT Alcohol Strategy implemented	Continued engagement activities will continue throughout the summer and into the fall, and will include an addictions medicine pathways mapping project, as well as engagement activities geared towards youth and marginalized communities.	Completed addictions medicine pathway mapping project, youth engagement, engagement with marginalized communities, draft recommendations document, and leadership engagement activities.	Implement all of government Alcohol Strategy	Continue activities to implement all of government alcohol strategy.	Develop and Implement an all-of-government alcohol strategy	Reduce alcohol-related harms that impact NWT residents



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Develop a program model and identify resources to support: • A Territorial Managed Alcohol Program • Medical detox	% Alcohol related hospitalizations and Emergency Room visits	Anticipated completion dates for key deliverables are as follows: MAP Advisory Committee (Sept 30/21) Standards Manual (Sept 30/21) Policies & Procedures (Sept 30/21) Monitoring Plan (Sept 30/21) Secure Funding Implementation (Oct 1/21) Fall 2021: Decision paper submitted for funding based in Gap analysis Fall/Winter 2021: Improved system/staff education specific to medical detox, managed alcohol	Medical detox education materials for staff has been developed. Preimplementation Medical detox staff survey MAP Advisory Committee established. MAP Standards Manual implemented. MAP Policies & Procedures developed and sitting with Spruce Bough for implementation. MAP Monitoring Plan drafted. MAP Funding secured for fiscal year 2022-2023.	Pilot MAP model for 2022-2023 in partnership with Yellowknife Women's Society. Implement Monitoring approach and collect monthly program data.	Based on 2022-2023 pilot, determine next steps and resource need for establishment of MAP in the NWT	Alcohol related hospitalizations reduced by 30% % of individuals returning to treatment is reduced Length of time between treatment is increased	The number of addiction recovery supports is increased and harm associated with substance use disorder is decreased. Improved delivery of medical detox Improved client experience and care delivery Improved access to addictions services Establishment of managed alcohol and medical detox programming



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Develop a program model and identify resources to support: Transitional Housing	% Alcohol related hospitalizations and Emergency Room visits	Identify interested communities, conduct engagement to develop program models, plan for resource needs, develop M&E approach, identify and address and policy needs, ensure appropriate and timely communications, etc.	A GNWT Advisory group was established along with standards and procedures for Transitional Housing. An Expression of Interest (EOI) was issued in December 2021 inviting interested communities to apply to lead the operation of a transitional housing program and work with the GNWT to develop a service delivery model(s). As a result of the •The Department is in the process of working with the four organizations identified during the EOI process, communities on the development of transitional housing service delivery models: - Hay River Committee for Persons with Disabilities (HRCPD), Inuvialuit Regional Corporation (IRC), K'asho Got'ine Housing Society (KGHS), Salvation Army, Program model development will assist with identifying resource needs/requirements which will then be used to inform GNWT financial budgeting processes. The Department will continue to actively support the organizations in their model development work and is hopeful that this will lead to commitments to move forward with programs from all four organizations.	Ongoing program planning and identification of resource needs.	Based on program planning and identified resource needs, take steps to establish Transitional Housing for Addictions Recovery in the NWT.	Alcohol related hospitalizations reduced by 30% % of individuals returning to treatment is reduced Length of time between treatment is increased	Increased access to and increased number of community-based options for aftercare supports



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Improve services and supports for children and their families and improve early childhood development outcomes	Implement a child-focused and family centered approach to improving early childhood outcomes, including addressing existing gaps in maternal care	EDI outcomes	Assess best practices and identify model for establishing single-window fund for ECD. Establish community-based projects to support integration of ECD service providers and programs. Map the user experience to understand gaps in ECD service access/provision. Hire three regional coordinators, Change and Innovation.	A one-fund approach has been tested through the Healthy Choices Fund. Research and selection of a planning methodology for complex issues was completed in July 2021 A Memorandum of Understanding was created between HSS and ECE A governance and ECD structure was designed in April 2022. A work plan was established for the ECD-Integrated Service Delivery Working group which identifies the actions needed to develop an approach for ISD in the NWT. The first of 3 regional coordinators, Change and Innovation was hired and started with the CCI division in July 2022.	Implement ECD single-window fund. Develop an integrated model for early childhood development across the spectrum of care from prevention to intervention that is informed by user experience and community-based projects	Monitor and evaluate the implementation of the integrated model (approach) for early childhood development to support continuous improvement. Develop recommendations for policy and legislative frameworks, and to implement children in all policies.	The percentage of children vulnerable based on the domains of EDI are reduced	Children, their caregivers and families access high quality, culturally safe and community-based programs throughout early childhood that are centered around their needs.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Implement a child-focused and family centered approach to improving early childhood outcomes, including addressing existing gaps in maternal care	Proportion of women that report they are breastfeeding when they leave the hospital	Establish governance model for perinatal, infant and child health system. Develop/improve a model of care, including care pathways, for reproductive, perinatal, infant and child health and Indigenous birthwork. Develop Baby-Friendly Initiative e-learning, module based education program for staff and care providers.	Inuvik Regional: (Jan 2021 – Jan 2022 Data) Exclusive Breastfeeding: 46% Any Breastfeeding upon discharge: 89% Stanton Territorial: (May 2021 – June 2022 Data): Exclusive Breastfeeding: 40% Gaps within the perinatal and infant health system have been identified through a system practice approach and based on stakeholder engagement. The Reproductive, Perinatal, Infant and Child Health governance structure was established and a collaborative work plan was developed. A contract was established to develop the content and design for the Baby-Friendly Initiative e-learning education program. Design, development and launch of the Baby Bundle Program.	Complete literature and program review of prenatal and postnatal education programs in the Northwest Territories. Co-design regional models of care and integrated care pathways for the perinatal, infant health system with stakeholders and community. Pilot the 20-hour BFI infant feeding e-learning program.	Develop prenatal and postnatal education standards. Implement, monitor and evaluate the model of care, integrated care pathways to support continuous improvement. Launch the 20-hour BFI infant feeding e-learning program.	Proportion of women that report they are breastfeeding when they leave the hospital is increased	Individuals access high-quality, culturally safe and family-centered care that is seamlessly integrated for the period before, during, and after pregnancy and which is inclusive of reproductive and sexual health and wellness.
		Better integrate Child and Family Services with Early Childhood Development programs	Description of strategies to improve the coordination of services for caregivers and children with disabilities.	Map the user experience to understand gaps in ECD rehabilitation services access/provision. Develop a respite model and approach to support equitable access to care for children with complex needs. Establish mentorship rounds for Rehabilitation team.	Senior Advisor, Culturally Safe Child and Family Services was hired. Mentorship rounds for the rehabilitation team were established and continue on a monthly basis.	Develop a forum for early intervention services within the ECD-ISD governance structure. Map the user experience to understand gaps in ECD rehabilitation services access/provision. Develop a respite model and approach to support equitable access to care for children with complex needs.	Embed rehabilitation services within an integrated model for early childhood development.	# of children in permanent care of the Director is reduced	Children with complex needs, their caregivers and families access high-quality, culturally safe rehabilitation and intervention services that are seamlessly integrated across early childhood and transition to school-age.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Support families and children in care with disabilities, including children with FASD and those transitioning to adult independence and adult services	Description of strategies to improve the coordination of services for caregivers and children with disabilities	Facilitate training for foster care workers; Facilitate training for caregivers using the Heart and Spirit curriculum; Initiate update to foster care standards	Module focused on supporting children and youth Foster care standards are being updated with an anticipated completion in December 2022 The option to expand in-territory specialized services is being explored and an options paper is anticipated by March 31, 2022	Continue to update foster care standards; Review the feasibility of having in-territory resources to support more children/youth staying in the NWT for specialized services	Progress on plan outlined in in 2022/23 which will see the development of in-territory resources developed through the NTHSSA and possible collaboration agreement with Territorial indigenous resources	# of Indigenous children in need of care is reduced	Increase in local, culturally safe supports available to families and caregivers of children/youth with exceptional needs
		Implement revised Healthy Family Program, including development of a made-in-the North program curriculum	# communities accessing the Healthy Family Program % of families that self report satisfaction with the program	Summer 2021- new curriculum, evaluation, and reporting criteria developed Fall 2021- Training provided to Family Support Workers Expand HFP to two additional communities. Continuous quality improvement and implementation at all existing HFP sites. Develop HFP curriculum framework and Families Together toolkit.	Implementation and delivery of HFP and expansion into 14 communities (reached an estimate 506 families) A made-in-the-North program curriculum and toolkit prototype, Families Together: Weaving Wellness and Wisdom was submitted by Hoti ts'eeda to the Department in June 2021. Developed program scope and goals, staff roles and responsibilities, and core competencies. Training provided to all HFP Family Support Workers in February, May 2022. Regional training continues throughout the duration of the renewed HFP implementation. Monitoring and evaluation framework for the HFP was updated. An HFP implementation was completed for 2021-22 (Q3-Q4) and demonstrated that the program is on-track for full implementation during the 2022-2023 fiscal year. HFP expansion to Łutselk'e and Fort Resolution.	Expand HFP to Aklavik and add a territorial position to support training and evaluation. Finalize the Healthy Family Program curriculum framework. Finalize and pilot the Healthy Family Program 'made in the north' core curriculum. Establish Inter-Agency Committees with TOR and community calendars. Complete HFP re-branding.	Complete impact evaluation of the HFP renewal and implementation. Expand HFP to Dettah and Ndilo. Evaluate need to expand to more communities. The renewed Healthy Family Program is fully implemented in all communities delivering the program. All recommendations for the renewed program design are completed.	# of communities with a healthy family program is increased Families report satisfaction with the Healthy Family Program	More families in the NWT have access to strength-based, outreach-oriented and family-centered programming that is universally offered, responsive to family needs while being centered around Indigenous culture and parenting practices. Caregivers and families are well supported, have access to information, feel connected to community and culture, and feel confident in their skills and knowledge to support healthy child development.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Advance quality improvement initiatives in Child and Family Services through implementation of activities under the Quality Improvement Plan	% of Quality Improvement Plan that is on track or completed	Continue with monitoring of quality improvement plan initiatives; Develop new Quality Improvement Plan to reflect system and service improvement initiatives and identify outcome focused targets over the next 3 year period; Receive additional investments on April 1, 2021 for 16 additional positions to the Child and Family Services system; Conduct a system-wide audit (this audit is on a 2 year cycle schedule) to audit compliance to legislated CFS standards of practice.	Quarterly updates to QIP provided New QIP developed and implemented	Monitor and track QIP initiatives with a commitment to publicly reporting updates on the bridge CFS plan. Develop the CFS QIP which will profile a reform of the CFS system in key areas of service delivery with a focus on prevention, early intervention developed strategies for collaborations with indigenous communities.	The Communication and public engagement strategy will be part of the Reform QIP will be launched in Spring 2023 with the work starting during the second quarter of 2023.	The rate of children in permanent care and custody of the Director is reduced The rate of Indigenous children in need of protection services is reduced - The rate of protection services is decreased - Proportion of Indigenous children placed in non-Indigenous care is reduced	Increased quality in CFS service delivery to children, youth, and families; Out-come based data is collected through the revised QIP plan
		Work with Indigenous communities to advance the mandate of the Federal Act and the NWT Child and Family Services Act	Standards of practice align with Federal Act	Continue with outreach and engagement meetings, and information sharing commitments with all Indigenous Governments in the NWT; Continue to encourage the involvement of Indigenous Governments in evolving the CFS system through a culturally informed lens; Continue with updating and revising CFS standards to reflect the principles of the Federal Act and culturally informed practice; In collaboration with the CCI Division, hire for the position of Senior Advisor, Culturally Safe CFS.	Principals of the Federal Act have been incorporated into the Child and Family Services staff CORE training Standards to guide implementation of Federal Act's national principals and new standards of service provision in the NWT developed	Continue with outreach and engagement meetings, and information sharing commitments with all Indigenous Governments in the NWT; Continue to encourage the involvement of Indigenous Governments in evolving the CFS system through a culturally informed lens; Continue with updating and revising CFS standards to reflect the principles of the Federal Act and culturally informed practice	Continue with outreach and engagement meetings, and information sharing commitments with all Indigenous Governments in the NWT; Continue to encourage the involvement of Indigenous Governments in evolving the CFS system through a culturally informed lens; Continue with updating and revising CFS standards to reflect the principles of the Federal Act and culturally informed practice	The rate of Indigenous children in need of protect services is reduced The rate of protection services is decreased	Strengthening of relationships between Child and Family Services and Indigenous Governments, organizations, and communities throughout the NWT; increase in children and youth remaining with their families/communities



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Establish a dedicated strategy for youth engaged with child and family services system to participate in youth led and informed strategies	Description/number of opportunities for youth to provide feedback	Provide funding to the FFC to support the second year of the GLOW program; Provide funding to the FFC to support the implementation of the GLOW art program. This funding is offered in collaboration with MACA. This program is offered to youth who have had experience interacting with the CFS system and provides an opportunity for youth to share their life experiences through creative expression.	Discussion have been initiated with Youth led community group. Exploring collaboration opportunities with youth led groups from other jurisdictions.	Determine funding options for ongoing support of youth programming offered by the FFC.	Support will be provided to the youth network group initiated with the support of the Foster Family Coalition - Linkages with the Canadian Network of youth in care will be supported throughout 2023.	Increase in the number of children and youth placed in their family home or home community	Empower youth receiving services through CFS by supporting engagement and developmental opportunities and amplifying their voices in CFS system improvement initiatives
		Address the stigma associated with services offered by the Child and Family Services System	Client feedback to support the improvement of services and relationships with families	Develop and implement a complaints mechanism for children, youth, and families who have had interactions with the CFS system; Develop and implement a client feedback mechanism to support system improvement initiatives; Continue with engagement efforts with Indigenous Governments.	Approach to this work will be articulated in the QIP Reform strategy.	Continue with engagement efforts with Indigenous Governments.	The Communication and public engagement strategy will be part of the Reform QIP will be launched in spring 2023 with the work starting during the second quarter of 2023. Launch of youth network/consultation table.	The rate of protection services is decreased	Enhanced communication strategy that takes into account feedback received from individuals who have had interactions with the CFS system. Information received will be used to inform system improvement initiatives.
Long Term and Continuing Care	Reduce gaps and barriers to promote Aging in Place for seniors and elders through partnerships with communities and Indigenous governments	Enhance home and community care services as per the recommendations from the Home and Community Care (HCC) Review Define the scope of services provided by HCC to improve consistency and sustainability of the program	# of recommendations addressed	Work plan to address HCC Review recommendations is progressed	15 recommendations are in the process of being addressed Work plan to address HCC Review recommendations was progressed. The Department began developing Home and Community Care Standards that define the scope of services.	Work plan to address HCC Review recommendations is progressed	Work plan to address HCC Review recommendations is progressed.	100% of HCC Review recommendations are addressed	HCC services will support the growing aging population in the NWT to age in place with dignity.



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Resources meet the needs of individuals in HCC and other HSS program areas (e.g. hours of service, increase support worker and nursing positions, support for complex needs are identified and linkages made e.g. rehab services, dietitian, social worker)	# of days Hospital Stays Extended Until Home Care Services or Supports Ready	Regional engagement on gaps in services and PFCG evaluation inform scope of HCC services . Expand hours of HCC services in each HSSA to better meet the needs of HCC clients.	The Department completed evaluation of the PFCG Pilot and conducted engagement on HCC services with Indigenous Governments. Information from these activities will be used to strengthen the HCC program in 2022/23.M78 2 communities expand HCC hours of service (Hay River, Behchokoq)	Launch communications about the HCC scope of services. Expand hours of services to better meet the needs of HCC Clients.	2022-23 FY, work plans continue to progress and be updated with changes to timelines and workload capacity.	# of calendar days a client waited for HCC services from the date the initial referral was received to the date the first service was received is reduced Reduce # of days Hospital Stays Extended Until Home Care Services or Supports Ready Reduce HCC Wait Time The availability of HCC services to support seniors to remain living in community is increased	HCC services will support the growing aging population in the NWT to age in place with dignity.
		Standards are updated to ensure quality and safety of home care program	% of clients that report HCC Services Helped the Recipient Stay at Home	Draft HCC Standards	The Department began developing Home and Community Care Standards that define the scope of services. A Working group has been established to advance the draft Standards	Finalize HCC Standards.	Implement HCC Standards.	Provide access to quality HCC services across the NWT.	HCC services will support the growing aging population in the NWT to age in place with dignity.
		Improve coordination with other HSS programs and GNWT departments for clients with complex care needs (referrals and access to other services and supports, such as housing, income support, guardianship)	Support provided to enable client to die in their own home; if that was their choice	Develop Communication plan for HCC services	No progress made on this activity. COVID outbreaks impacted capacity to advance this work.	Develop and Implement Communication plan for HCC services	Communications on HCC services continue.	Clients and other service providers are aware of what HCC services, including palliative care services, are available to support them to remain living at home as long as possible.	HCC services will support the growing aging population in the NWT to age in place with dignity.
		Research potential changes to programs or regulations, aimed at the prevention of Elder abuse	Advice is provided to Government	Hiring Human resources, Establish project logic model, work plan, and budget. Review jurisdictional approaches to elder abuse.	A workplan has been established and a review of jurisdictional approaches initiated.	Program analysis and draft a decision paper with options for government .	Develop implementation plan for chosen option.	Identify effective mechanisms to reduce risk and effectively respond to elder abuse.	Provide advice to government on need for legislative amendments, stand alone legislation or program enhancements to address elder abuse.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Advice to government on potential need for Legislative amendments or stand-alone legislation, to enhance existing legislative framework.	Advice is provided to government	Hiring Human resources and initiate project activities. Review jurisdictional approaches to elder abuse.	A team of 3 staff were hired between July and December 2021 to advance Seniors Mandate activities.	Jurisdictional scan, Program analysis and draft a decision paper with options for government.	Develop implementation plan for chosen option.	Identify effective mechanisms to reduce risk and effectively respond to elder abuse.	Provide advice to government on need for legislative amendments, stand alone legislation or program enhancements to address elder abuse.
		Launch an awareness campaign and staff training model aimed at detecting and reducing Elder abuse	# staff trained	Hiring Human resources and initiate project activities. Approaches to elder abuse.	A work plan was created in the Fall of 2021 that identifies the need to review existing elder abuse awareness content and collaborate with stakeholders to develop awareness and education campaigns that reflect current best practices especially in light of lessons learned through the COVID pandemic.	Work with stakeholders to develop and launch an awareness campaign and training for GNWT staff.	Continue to deliver awareness campaign and training.	Training program is in place for GNWT staff and awareness campaign is launched.	GNWT staff that support seniors know what steps to take to prevent or support elders experiencing abuse.
		Plan and implement stakeholder engagement with Indigenous governments, community governments, support agencies and families to identify gaps in existing seniors programs	# of drafted recommendations to address identified gaps	Create Engagement plan and initiate engagement to identify gaps and barriers for seniors to access services to age in place.	A team of 3 staff were hired between July and December to Seniors Mandate work. A community-based engagement plan was finalized in February 2022. The engagement plan focuses on gathering stakeholder input regarding service gaps and solutions, which will be used to inform the development of the NWT Senior Strategy	Complete public engagement from May to September 2022 and summarize gaps within the NWT Seniors Strategy.	Collaborate across GNWT departments to identify options to close gaps and reduce barriers.	A Seniors Strategy is established to guide GNWT in the delivery of services to support seniors to age in place.	GNWT programs and services effectively support seniors to age in place.
		Develop an NWT Elders Strategy	Development of a Seniors Strategy to guide improvements to services to support aging in place	Hiring Human resources and initiate project activities. Review jurisdictional approaches to services to seniors.	A team of 3 staff were hired between July and December 2021 to Seniors Mandate work. A workplan, engagement strategy and an online survey to capture input from key stakeholders were developed in 2021-22. This work will leverage best practices of other jurisdictions and lessons learned during the COVID pandemic.	Draft and Finalize Seniors Strategy	Develop implementation plan for Seniors Strategy	A Seniors Strategy is established to guide GNWT in the delivery of services to support seniors to age in place.	GNWT programs and services effectively support seniors to age in place.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Identify resources for and implement an Age Friendly Community Grant program	# of communities that have access to the Age Friendly Community Grant program funding	Hiring Human resources. Create program guidelines and launch grant.	A team of 3 staff were hired between July and December 2021 to advance Seniors Mandate activities. 2 years of program funding were secured. Key stakeholders were engaged and decision was made to merge Age-Friendly Community grant funding with the Healthy Choice Fund, under a dedicated seniors stream beginning in 2022-2023	Deliver seniors stream of Healthy Choices Fund program.	Deliver seniors stream of Healthy Choices Fund program.	Communities have access to grants to reduce community level gaps and barriers to promote aging in place.	Community Partners work collaboratively with GNWT to support aging in place.
		Implement and evaluate Paid Family Caregiver pilot program to identify areas and partnerships to increase community supports for persons with disabilities and aging in place.	Proportion of clients reporting satisfaction with Paid Family Caregiver service option	Finalize outcomes of evaluation and use findings to inform decision regarding continuation of Paid Family/Community Caregiver as a Home and Community care program option.	Evaluation of the pilot was completed in January 2022. Evaluation presented to seniors leadership and decision made to continue pilot for 1 more year and wait for outcomes from Supported Living review and Senior Strategy to determine next steps.	Advance decision regarding continuation of Paid Family/Community Caregiver as a Home and Community care program option.	Develop implementation plan to support model for increasing community supports for aging in place.	Identify model and areas for partnership to increase community supports for aging in place.	Home Care clients needs are met through a model of community supports.
		Implement and evaluate Paid Family Caregiver pilot program to identify areas and partnerships to increase community supports for persons with disabilities and aging in place.	Caregiver distress	Finalize outcomes of evaluation and use findings to inform decision regarding continuation of Paid Family/Community Caregiver as a Home and Community care program option.	Evaluation of the pilot was completed in January 2022. Evaluation presented to seniors leadership for decision on future of program	Advance decision regarding continuation of Paid Family/Community Caregiver as a Home and Community care program option.	Develop implementation plan to support model for increasing community supports for aging in place.	Identify model and areas for partnership to increase community supports for aging in place.	Home Care clients needs are met through a model of community supports.
		Update LTC capital projections and maximize the use of existing infrastructure to provide care in communities	Completed LTC bed projections # of facilities completed # of facilities under constructions	Seek approval for IAP in fall 2022 session and proceed with project implementation.	Revised LTC plan approved.	Complete Master Plans and site selection analysis for projects affected by floods and designated as planning priorities under the 2023-24 IAP.	Start construction on 2 long term care facilities (Hay River and Inuvik)	One LTC facility in operation, 2 master plans complete	Reduced LTC bed wait times, improved quality of service.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Develop options for improving quality, operational efficiency and reducing growth in the cost of delivering core health and social services	The Paid Family Caregiver pilot program identifies areas and partnerships to increase community supports for persons with disabilities and aging in place.	% clients reporting their needs are met from participation in the pilot Proportion of clients reporting their needs are met from participation in the pilot Client satisfaction survey effort through NTHSAA Caregiver distress	Finalize outcomes of evaluation and use findings to inform decision regarding continuation of Paid Family/Community Caregiver as a Home and Community care program option.	Evaluation of the pilot was completed in January 2022. Senior leadership decision to continue program as is for 1 more year and wait for outcomes from SL review and Senior Strategy to determine next steps	Advance decision regarding continuation of Paid Family/Community Caregiver as a Home and Community care program option.	Develop implementation plan to support model for increasing community supports for aging in place.	Identify model and areas for partnership to increase community supports for aging in place.	Home Care clients needs are met through a model of community supports.
		interRAI Continuing Care Information System is used to assess care and service needs of clients and align resource	% of clients assessed for eligibility for and placed in LTC using interRAI assessment tools	InterRAI CCIS rolled out in Phase one communities. Privacy, security and program requirements addressed fully through implementation.	Progress was impacted by COVID re-deployment of HSS and HSSA staff. The project implementation workplan was advanced and the following key activities completed: Completed vendor training on configuration of the Continuing Care Information System (CCIS); Configuration and testing of CCIS on GNWT servers; Created a Role Based Access Matrix for each of the users of the CCIS; Created workflows for how program staff will use the interRAI tools and CCIS; Developed a detailed implementation schedule for the phased roll out of the CCIS; Final draft of Privacy Impact Assessment was completed; began work to establish an interface between the CCIS and the database that houses the GNWT client demographic data.	Complete configuration of the system and begin InterRAI CCIS phased rolled out in NWT communities.	Complete the roll-out of the interRAI CCIS across the Territory. Achieve the goal of assessing the eligibility of clients for placement into LTC using the interRAI Assessment tools.	interRAI CCIS will be rolled out in 100% of communities to support Home Care and LTC programs.	Clients applying for LTC will have an interRAI assessment that identifies they have care needs that can't be met through Home Care and require LTC.



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Improve availability and quality of services for vulnerable populations	As part of the implementation of the Disabilities Action Plan: • Complete Supported Living (SL) Review to identify gaps in services, future demand for SL, and best practices to support adults with cognitive and developmental disabilities. • Plan and implement a family centered supported living model for the NWT, including program standards, assessment tools, integrated case management, community based program model, and resource requirements	% of SL Review completed as measured by # of SL deliverables completed % of SL clients reporting satisfaction with services	100% of SL Review deliverables completed and Final report received by March 30, 2022. Interviews with Supported Living clients and other key stakeholders are completed as part of the Supported Living Review	83% of SL Review deliverables were completed, however, the contract was extended to May 31, 2022. These deliverables included comprehensive stakeholder engagement, including interviews with Supported Living clients, a public survey, stakeholder interviews and public engagement sessions.	Finalize a renewed NWT Supported Living Model and Final Report in August 2022. Based on Review recommendations, a decision paper with options for Supported Living model and costing to be submitted to Senior Management. Develop an NWT Supported Living Review Implementation Plan.	Initiate the NWT Supported Living Review Implementation Plan	The Supported Living Review is completed and a family centered supported living model for the NWT is identified. SL clients and other key stakeholders have provided input to inform SL Review	A Supported Living model is identified to support persons with disabilities to live within their home community, or as close to their family, culture and traditional territory as possible and reduces reliance on OOT Placement Services.
Supplementary Health Benefits	Develop options for improving quality, operational efficiency and reducing growth in the cost of delivering core health and social services	Supplementary health benefits review completed (stakeholder engagement, cost analysis, equity impact assessment, and advice to government)	Recommendations to government address identified gaps	Public engagement and advice to government in 2021-2022	Phase I - Minor amendments to EHB Policy completed effective April 1, 2022. Phase II - supplementary Health Benefit Review and development of new policy framework underway - research and planning for public engagement.	Completion of new Supplementary Health Benefits policy, based on public engagement, for consideration and implementation during the 19th Assembly.	Pending approval, implementation of new SHB Policy	Implement the a new policy (if approved) before August 2023	The development of the new policy framework for supplementary health benefits will focus on the values of accessibility and equity as well as financial sustainability. The new program will support equity of access to supplementary health benefits, to support improvement of health outcomes among all NWT residents with limited or no access to other health insurance or supplementary benefits.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Improvements to the administration of medical travel and coordination of cut-off territory services (communication around scheduling and escort policies, scheduling appointments and coordinating travel).	% of variance from budget to actuals	Improve medical travel escort policy and procedures. Improve boarding home approach for client accommodation.	Escort Policy Criteria was reviewed, and analysis presented to Standing Committee Enhanced education with NWT HSS practitioners around medical travel policy and processes was completed Process for monitoring and escalating issues with Boarding Home contractor(s) has been established	Documented medical travel administration operational guidelines and procedures. Engagement with NWT Medical travel stakeholders around program improvements.	Awarding of new NWT boarding home contracts that meet stakeholders needs Enhanced medical travel policies (nearest Centre, approved facilities, approved rates of subsidization)	Implement the a new policy (if approved) before Fall 2023	Improve client experience and fiscal sustainability of medical program.



APPENDIX B: Health and Social Services

EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2019-20	2020-21	2021-22	2022-23		2019-20	2020-21	2021-22	2022-23
Employees									
Yellowknife (HQ)	163	172	180	184					
Regional centres	21	20	19	18					
Other communities	1	1	1	1					
Total employees	185	193	200	203					
Affirmative action statistics									
Yellowknife (HQ):									
P1: Indigenous	20	20	23	23	12%	12%	13%	13%	
P2+: All other priorities	36	40	44	45	22%	23%	24%	24%	
No priority	107	112	113	116	66%	65%	63%	63%	
Regional centres:									
P1: Indigenous	11	9	7	8	52%	45%	37%	44%	
P2+: All other priorities	1	2	2	2	5%	10%	11%	11%	
No priority	9	9	10	8	43%	45%	53%	44%	
Other communities:									
P1: Indigenous	-	-	-	-	0%	0%	0%	0%	
P2+: All other priorities	-	-	-	-	0%	0%	0%	0%	
No priority	1	1	1	1	100%	100%	100%	100%	
Totals:									
P1: Indigenous	31	29	30	31	17%	15%	15%	15%	
P2+: All other priorities	37	42	46	47	20%	22%	23%	23%	
No priority	117	122	124	125	63%	63%	62%	62%	

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Health and Social Services

EMPLOYEES BY GENDER

	2019-20	2020-21	2021-22	2022-23
Employees				
Yellowknife (HQ)	163	172	180	184
Regional centres	21	20	19	18
Other communities	1	1	1	1
Total employees	185	193	200	203
Breakdown by gender				
Yellowknife (HQ):				
Women	133	139	142	141
Men	30	33	38	43
Women	82%	81%	79%	77%
Men	18%	19%	21%	23%
Regional centres:				
Women	17	16	15	15
Men	4	4	4	3
Women	81%	80%	79%	83%
Men	19%	20%	21%	17%
Other communities:				
Women	1	1	1	1
Men	-	-	-	-
Women	100%	100%	100%	100%
Men	0%	0%	0%	0%
Totals:				
Women	151	156	158	157
Men	34	37	42	46
Women	82%	81%	79%	77%
Men	18%	19%	21%	23%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Health and Social Services

SENIOR MANAGER EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2019-20	2020-21	2021-22	2022-23		2019-20	2020-21	2021-22	2022-23
Senior manager employees									
Yellowknife (HQ)	16	15	16	16					
Regional centres	2	2	1	1					
Other communities	-	-	-	-					
Total employees	18	17	17	17					
Senior manager affirmative action statistics									
Yellowknife (HQ):									
P1: Indigenous	1	2	2	2	6%	13%	13%	13%	
P2+: All other priorities	3	3	4	4	19%	20%	25%	25%	
No priority	12	10	10	10	75%	67%	63%	63%	
Regional centres:									
P1: Indigenous	1	1	-	-	50%	50%	0%	0%	
P2+: All other priorities	-	1	1	1	0%	50%	100%	100%	
No priority	1	-	-	-	50%	0%	0%	0%	
Other communities:									
P1: Indigenous	-	-	-	-	0%	0%	0%	0%	
P2+: All other priorities	-	-	-	-	0%	0%	0%	0%	
No priority	-	-	-	-	0%	0%	0%	0%	
Totals:									
P1: Indigenous	2	3	2	2	11%	18%	12%	12%	
P2+: All other priorities	3	4	5	5	17%	24%	29%	29%	
No priority	13	10	10	10	72%	59%	59%	59%	

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Health and Social Services

EMPLOYEES BY NON-TRADITIONAL INCUMBENTS

	2019-20	2020-21	2021-22	2022-23
Employees				
Yellowknife (HQ)	163	172	180	184
Regional centres	21	20	19	18
Other communities	1	1	1	1
Total employees	185	193	200	203
Non-traditional occupation statistics				
Yellowknife (HQ):				
Quantity	8	8	9	9
Percentage	5%	5%	5%	5%
Regional centres:				
Quantity	-	-	-	-
Percentage	0%	0%	0%	0%
Other communities:				
Quantity	-	-	-	-
Percentage	0%	0%	0%	0%
Totals:				
Quantity	8	8	9	9
Percentage	4%	4%	5%	4%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Health and Social Services

ACTIVE POSITIONS BY UNION CODE

	2019-20	2020-21	2021-22	2022-23 ¹		2019-20	2020-21	2021-22	2022-23 ¹
Active positions									
Yellowknife (HQ)	187	206	217	229					
Regional centres	23	22	25	29					
Other communities	-	1	1	1					
Total staffed	210	229	243	259					
Positions by union code									
Yellowknife (HQ):									
Deputy head	2	2	2	3	1%	1%	1%	1%	
Senior manager	14	14	13	24	7%	7%	6%	10%	
Excluded	20	22	22	15	11%	11%	10%	7%	
Union	151	168	180	187	81%	82%	83%	82%	
Regional centres:									
Deputy head	-	-	-	-	0%	0%	0%	0%	
Senior manager	2	2	2	1	9%	9%	8%	3%	
Excluded	1	1	1	1	4%	5%	4%	3%	
Union	20	19	22	27	87%	86%	88%	93%	
Other communities:									
Deputy head	-	-	-	-	0%	0%	0%	0%	
Senior manager	-	-	-	-	0%	0%	0%	0%	
Excluded	-	-	-	-	0%	0%	0%	0%	
Union	-	1	1	1	0%	100%	100%	100%	
Totals:									
Deputy head	2	2	2	3	1%	1%	1%	1%	
Senior manager	16	16	15	25	8%	7%	6%	10%	
Excluded	21	23	23	16	10%	10%	9%	6%	
Union	171	188	203	215	81%	82%	84%	83%	

¹ Note: The figures for the most recent fiscal year **do not** include position restatements in order to match the printed main estimates document for that year and so will not match position charts in the body of the update.



APPENDIX B: Health and Social Services INDIGENOUS EMPLOYMENT TARGETS

	2019-20	2020-21	2021-22	2022-23	2022-23
Staffed Positions					Indigenous Aboriginal Employee Target
All filled positions	185	193	200	203	203
Indigenous employees	31	29	30	31	
Indigenous employees (%)	17%	15%	15%	15%	
Indigenous employee target (#)			39		50
Indigenous employee target (%)			20%		25%
Indigenous Aboriginal employee targets and statistics (#)					Indigenous Aboriginal Targets by job classification
Senior Management					
Total employees	18	17	17	17	17
Indigenous employees (#)	2	3	2	2	
Indigenous employees (%)	11%	18%	12%	12%	
Indigenous employee target (#)			3		3
Indigenous employee target (%)			18%		18%
Middle Management					
Total employees	22	25	28	27	27
Indigenous employees (#)	2	3	3	4	
Indigenous employees (%)	9%	12%	11%	15%	
Indigenous employee target (#)			3		4
Indigenous employee target (%)			11%		15%
Positions Requiring University Equivalency					
Total employees	99	109	113	112	112
Indigenous employees (#)	10	8	11	11	
Indigenous employees (%)	10%	7%	10%	10%	
Indigenous employee target (#)			15		26
Indigenous employee target (%)			13%		23%
Positions Requiring College/Trades Equivalency					
Total employees	25	24	22	24	24
Indigenous employees (#)	6	5	4	3	
Indigenous employees (%)	24%	21%	18%	13%	
Indigenous employee target (#)			6		4
Indigenous employee target (%)			27%		17%
Positions Requiring High School Equivalency or No Formal Education					
Total employees	21	18	20	23	23
Indigenous employees (#)	11	10	10	11	
Indigenous employees (%)	52%	56%	50%	48%	
Indigenous employee target (#)			12		13
Indigenous employee target (%)			60%		57%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23
Data does not include the COVID Secretariat



APPENDIX C: Health and Social Services DEPARTMENTAL RESOURCE SUMMARY

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Revenue				
Transfer payments	45,334	57,376	62,000	54,061
General revenue	14,425	16,330	16,315	16,315
Revenue total	59,759	73,706	78,315	70,376
Operations expense				
Compensation and benefits	23,638	42,343	32,196	26,765
Grants, contributions, transfers	362,639	392,443	410,799	412,774
Amortization	25,605	24,792	24,999	24,999
Chargebacks	4,887	5,569	5,546	5,737
Computer hardware, software	103	185	131	113
Contract services	33,960	36,785	36,319	35,126
Controllable assets	1,302	1,302	1,302	1,302
Fees and payments	66,681	86,542	78,125	73,783
Interest	16	16	1	1
Materials and supplies	861	2,222	1,544	1,139
Purchased services	1,547	2,600	2,508	965
Travel	772	1,727	1,221	925
Utilities	-	258	86	-
Expense total	522,011	596,784	594,777	583,629



APPENDIX C: Health and Social Services DEPARTMENTAL HISTORICAL ACTUALS

	\$1,000s			
	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals (interim)
Revenue				
Transfer payments	33,624	44,332	49,253	77,661
General revenue	16,084	17,968	20,785	23,357
Revenue total	49,708	62,300	70,038	101,018
Operations expense				
Compensation and benefits	22,762	24,072	38,908	44,707
Grants, contributions, transfers	334,468	357,924	411,447	442,132
Amortization	18,288	24,427	24,475	23,501
Chargebacks	4,315	4,787	5,943	8,235
Computer hardware, software	4,042	406	1,227	487
Contract services	21,763	31,850	31,733	39,857
Controllable assets	5,941	13,646	1,509	1,072
Fees and payments	70,891	86,734	79,343	63,125
Interest	2,516	14	9	7,002
Loss of sale of assets	-	-	773	243
Materials and supplies	501	543	1,172	1,573
Purchased services	534	625	1,640	1,040
Travel	626	886	624	896
Utilities	-	-	57	178
Valuation allowances	70	-	140	3
Expense total	486,717	545,914	599,000	634,051



APPENDIX C: Health and Social Services DEPARTMENTAL REVISED ESTIMATES

	\$1,000s			
	2019-20 Revised Estimates	2020-21 Revised Estimates	2021-22 Revised Estimates	2022-23 Revised Estimates
Revenue				
Transfer payments	35,202	54,229	65,865	75,189
General revenue	14,280	14,145	16,435	16,315
Revenue total	49,482	68,374	82,300	91,504
Operations expense				
Compensation and benefits	21,383	37,966	42,916	28,309
Grants, contributions, transfers	345,990	392,597	395,229	425,483
Amortization	22,903	25,605	24,792	24,999
Chargebacks	4,887	5,384	5,749	6,225
Computer hardware, software	109	793	194	108
Contract services	37,323	39,579	38,349	36,266
Controllable assets	1,302	1,552	1,302	1,302
Fees and payments	67,631	82,930	86,949	73,893
Interest	16	16	2	1
Materials and supplies	834	2,364	2,307	1,331
Purchased services	832	2,636	2,286	2,130
Travel	852	1,509	1,265	1,211
Utilities	-	149	258	-
Expense total	504,062	593,080	601,598	601,258

Health and Social Services

2023-24 Business Plan

Supporting Schedules

<u>Schedule</u>	<u>Description</u>

1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2023-24
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2023-24
5	Major Revenue Changes: 2022-23 Main Estimates to 2023-24 Business Plan
6	Restatements
7	Human Resources Reconciliation: 2022-23 Main Estimates to 2023-24 Business Plan
8	Position Listing Agreeing to the 2023-24 Business Plan

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2021-22 Actuals Restated	2022-23 Main Estimates Restated	2022-23 Revised Estimates Restated	2023-24 Business Plan
Operations Expenses by Activity				
Administrative and Support Services	57,702	54,736	57,420	54,382
COVID Secretariat	26,860	11,864	157	-
Health and Social Programs	372,497	350,529	365,859	350,203
Long Term and Continuing Care Services	63,302	59,639	59,813	60,073
Out of Territory Services	76,733	77,688	77,688	83,650
Supplementary Health Benefits	36,957	40,321	40,321	35,321
Total	634,051	594,777	601,258	583,629
Operations Expenses by Object				
Compensation and Benefits	44,707	32,364	28,309	26,765
Grants, Contributions and Transfers	442,132	410,653	425,483	412,774
Amortization	23,501	24,999	24,999	24,999
Chargebacks	8,235	5,546	6,225	5,737
Computer Hardware and Software	487	121	108	113
Contract Services	39,857	36,360	36,266	35,126
Controllable Assets	1,072	1,302	1,302	1,302
Fees and Payments	63,125	78,085	73,893	73,783
Interest	7,002	1	1	1
Loss on Sale of Assets	243	-	-	-
Materials and Supplies	1,573	1,550	1,331	1,139
Purchased Services	1,040	2,513	2,130	965
Travel	896	1,197	1,211	925
Utilities	178	86	-	-
Valuation Allowances	3	-	-	-
Total	634,051	594,777	601,258	583,629
Revenues	101,018	78,315	91,504	70,376
Infrastructure Expenditures	38,428	49,613	69,097	35,404

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2022-23 Main Estimates Restated	2023-24 Business Plan
Yellowknife Headquarters	250	174
Regional / Area Offices	85	20
Other Communities	-	-
	335	194
Northwest Territories Health and Social Services Authority	2022-23 Main Estimates Restated	2023-24 Business Plan
Yellowknife Headquarters	-	-
Regional / Area Offices	1,179	1,171
Other Communities	220	220
	1,399	1,391
Hay River Health and Social Services Authority	2022-23 Main Estimates Restated	2023-24 Business Plan
Yellowknife Headquarters	-	-
Regional / Area Offices	244	243
Other Communities	-	-
	244	243
Tlicho Community Services Agency	2022-23 Main Estimates Restated	2023-24 Business Plan
Yellowknife Headquarters	-	-
Regional / Area Offices	-	-
Other Communities	145	145
	145	145

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Division	Estimates	Transfers	of Functions	Restated	Sunsets	Growth	Initiatives	Reductions	Adjustments	Reallocations	Amortization	Plan
Administrative and Support Services												
Administration	22,432	-	(251)	22,181	(1,030)	45	-	-	-	6	-	21,202
Finance	4,827	-	-	4,827	-	8	-	-	-	-	-	4,835
Human Resources	6,424	-	139	6,563	-	-	-	-	-	251	-	6,814
Information Services	21,165	-	-	21,165	(58)	10	8	-	406	-	-	21,531
	54,848	-	(112)	54,736	(1,088)	63	8	-	406	257	-	54,382
COVID Secretariat												
Compliance and Enforcement Operations	8,280	-	-	8,280	(10,439)	-	-	-	2,297	(138)	-	-
Policy and Corporate Services	1,896	-	-	1,896	(1,899)	-	-	-	59	(56)	-	-
Service Operations	1,688	-	-	1,688	(1,608)	-	-	-	(17)	(63)	-	-
	11,864	-	-	11,864	(13,946)	-	-	-	2,339	(257)	-	-
Health and Social Programs												
Adult Support Services	1,590	-	-	1,590	(3)	11	-	-	-	-	-	1,598
Child and Family Services	44,458	-	(30)	44,428	(225)	202	-	-	-	-	-	44,405
Client Support Services	1,652	-	-	1,652	-	-	-	-	-	-	-	1,652
Community Clinics and Health Centres	72,635	-	1	72,636	-	1,521	-	-	-	-	-	74,157
Community, Culture and Innovation	24,216	-	(41)	24,175	(3,635)	22	250	-	-	-	-	20,812
Community Mental Wellness and Addictions Recovery	20,359	-	-	20,359	(50)	86	-	-	-	-	-	20,395
Family Violence Prevention	4,181	-	-	4,181	-	82	-	-	-	-	-	4,263
Hospital Services	145,828	-	-	145,828	-	1,602	-	-	-	-	-	147,430
Population Health	7,143	-	123	7,266	(645)	18	438	-	-	-	-	7,077
Specialty Services	28,414	-	-	28,414	-	-	-	-	-	-	-	28,414
	350,476	-	53	350,529	(4,558)	3,544	688	-	-	-	-	350,203

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Long Term and Continuing Care Services												
Home Care and Support Services	20,846	-	-	20,846	-	133	-	-	-	-	-	20,979
Long Term Care and Supported Living	38,793	-	-	38,793	(1,137)	281	1,157	-	-	-	-	39,094
	59,639	-	-	59,639	(1,137)	414	1,157	-	-	-	-	60,073
Out of Territory Services												
Addictions Treatment Facilities	2,096	-	-	2,096	-	-	-	-	-	-	-	2,096
Medical Services	40,157	-	-	40,157	-	-	-	-	-	-	-	40,157
Residential Care	35,435	-	-	35,435	-	5,962	-	-	-	-	-	41,397
	77,688	-	-	77,688	-	5,962	-	-	-	-	-	83,650
Supplementary Health Benefits												
Extended Health Benefits	13,326	-	-	13,326	-	-	-	-	-	-	-	13,326
Medical Travel Benefits	24,181	-	59	24,240	(5,000)	-	-	-	-	-	-	19,240
Metis Health Benefits	2,755	-	-	2,755	-	-	-	-	-	-	-	2,755
	40,262	-	59	40,321	(5,000)	-	-	-	-	-	-	35,321
Department Total	594,777	-	-	594,777	(25,729)	9,983	1,853	-	2,745	-	-	583,629

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Administrative and Support Services										
Administration										
Transfer of Medical Travel budget within Tlichó CSA	4	-	(59)	-	-	-	-	-	-	-
Transfer of Deputy Chief Public Health Officer from Authority to Dept	8	-	(199)	-	-	-	-	-	-	-
Reallocation of System Navigator position from Dept to Authority	23	-	7	-	-	-	-	-	-	-
THIF Agreement Sunset	60	-	-	(1,030)	-	-	-	-	-	-
Unfunded Collective Agreement Elements for Tlichó CSA	67	-	-	-	45	-	-	-	-	-
Reallocation of System Navigator position from Dept to Authority	73	-	-	-	-	-	-	-	6	-
Finance										
Unfunded Collective Agreement Elements for Tlichó CSA	67	-	-	-	8	-	-	-	-	-
Human Resources										
Transfer of Child and Youth Care Counsellor budget from Authority to Dept	3	-	30	-	-	-	-	-	-	-
Transfer of budget for Climate Change Coordinator position within Dept	5	-	117	-	-	-	-	-	-	-
Transfer to increase Medical Professional Development budget	16	-	(1)	-	-	-	-	-	-	-
Reallocation of System Navigator position from Dept to Authority	23	-	(7)	-	-	-	-	-	-	-
Reallocation of System Navigator position from Dept to Authority	73	-	-	-	-	-	-	-	(6)	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Depart-mental Transfers	Internal Transfers of Functions							
<i>Information Services</i>	Reallocation of COVID Secretariat collective agreement increases within Dept	74	-	-	-	-	-	-	-	257	-
	TSC Chargebacks - Northern Wellness Agreement	54	-	-	(1)	-	-	-	-	-	-
	TSC Chargebacks - Office of the Public Guardian	55	-	-	(1)	-	-	-	-	-	-
	TSC Chargebacks - THIF Agreement	60	-	-	(56)	-	-	-	-	-	-
	Unfunded Collective Agreement Elements for Tlicho CSA	67	-	-	-	10	-	-	-	-	-
	TSC Chargebacks - Meat Inspection Regulations	69	-	-	-	-	8	-	-	-	-
	TSC Migration - Tlicho CSA	72	-	-	-	-	-	-	406	-	-
	Activity Subtotal		-	(112)	(1,088)	63	8	-	406	257	-
COVID Secretariat											
<i>Compliance and Enforcement Operations</i>											
	COVID Secretariat Sunset	61	-	-	(10,439)	-	-	-	-	-	-
	COVID Secretariat December 2020 Adjustment	71	-	-	-	-	-	-	2,297	-	-
	Reallocation of COVID Secretariat collective agreement increases within Dept	74	-	-	-	-	-	-	-	(138)	-
<i>Policy and Corporate Services</i>											
	COVID Secretariat Sunset	61	-	-	(1,899)	-	-	-	-	-	-
	COVID Secretariat December 2020 Adjustment	71	-	-	-	-	-	-	59	-	-
	Reallocation of COVID Secretariat collective agreement increases within Dept	74	-	-	-	-	-	-	-	(56)	-
<i>Service Operations</i>											
	COVID Secretariat Sunset	61	-	-	(1,608)	-	-	-	-	-	-
	COVID Secretariat December 2020 Adjustment	71	-	-	-	-	-	-	(17)	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Depart-mental Transfers	Internal Transfers of Functions							
Reallocation of COVID Secretariat collective agreement increases within Dept	74	-	-	-	-	-	-	-	(63)	-
Activity Subtotal		-	-	(13,946)	-	-	-	2,339	(257)	-
Health and Social Programs										
<i>Adult Support Services</i>										
Office of the Public Guardian Sunset	55	-	-	(3)	-	-	-	-	-	-
Inflationary Increases for NGOs	65	-	-	-	11	-	-	-	-	-
<i>Child and Family Services</i>										
Transfer of Child and Youth Care Counsellor budget from Authority to Dept	3	-	(30)	-	-	-	-	-	-	-
Child and Family Services Legal Fees Sunset	51	-	-	(225)	-	-	-	-	-	-
Inflationary Increases for NGOs	65	-	-	-	37	-	-	-	-	-
Unfunded Collective Agreement Elements for Tlichó CSA	67	-	-	-	165	-	-	-	-	-
<i>Community Clinics and Health Centres</i>										
Transfer to increase Medical Professional Development budget	16	-	1	-	-	-	-	-	-	-
Supplies - Inflation at Authorities	66	-	-	-	1,321	-	-	-	-	-
Unfunded Collective Agreement Elements for Tlichó CSA	67	-	-	-	200	-	-	-	-	-
<i>Community Mental Wellness and Addictions Recovery</i>										
Mental Wellness and Addictions Recovery Peer Support Program Sunset	56	-	-	(50)	-	-	-	-	-	-
Inflationary Increases for NGOs	65	-	-	-	41	-	-	-	-	-
Unfunded Collective Agreement Elements for Tlichó CSA	67	-	-	-	45	-	-	-	-	-
<i>Community, Culture and Innovation</i>										
Transfer of Northern Wellness Agreement funding within Dept	6	-	(106)	-	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
	Transfer of Northern Wellness Agreement funding within Dept to correct adjustment 6	7	-	65	-	-	-	-	-	-	-
	Northern Wellness Agreement Sunset	50	-	-	(272)	-	-	-	-	-	-
	Territorial Cancer Care Sunset	57	-	-	(5)	-	-	-	-	-	-
	Northern Wellness Agreement 2022-23 Carryover Sunset	59	-	-	(2,344)	-	-	-	-	-	-
	THIF Agreement Sunset	60	-	-	(1,014)	-	-	-	-	-	-
	Inflationary Increases for NGOs	65	-	-	-	22	-	-	-	-	-
	Healthy Family Program	68	-	-	-	-	250	-	-	-	-
<i>Family Violence Prevention</i>											
	Inflationary Increases for NGOs	65	-	-	-	82	-	-	-	-	-
<i>Hospital Services</i>											
	Stanton Intensive Care Unit	64	-	-	-	1,099	-	-	-	-	-
	Supplies - Inflation at Authorities	66	-	-	-	479	-	-	-	-	-
	Unfunded Collective Agreement Elements for Tlichso CSA	67	-	-	-	24	-	-	-	-	-
<i>Population Health</i>											
	Transfer of budget for Climate Change Coordinator position within Dept	5	-	(117)	-	-	-	-	-	-	-
	Transfer of Northern Wellness Agreement funding within Dept	6	-	106	-	-	-	-	-	-	-
	Transfer of Northern Wellness Agreement funding within Dept to correct adjustment 6	7	-	(65)	-	-	-	-	-	-	-
	Transfer of Deputy Chief Public Health Officer from Authority to Dept	8	-	199	-	-	-	-	-	-	-
	Emergency Treatment Bilateral Agreement 2019-20 Carryover Sunset	52	-	-	(33)	-	-	-	-	-	-
	Emergency Treatment Bilateral Agreement Sunset	53	-	-	(77)	-	-	-	-	-	-
	Northern Wellness Agreement Sunset	54	-	-	(58)	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Northern Wellness Agreement 2022-23 Carryover Sunset	59	-	-	(212)	-	-	-	-	-	-
Immunization and Vaccine Coverage Sunset	62	-	-	(265)	-	-	-	-	-	-
Inflationary Increases for NGOs	65	-	-	-	18	-	-	-	-	-
Meat Inspection Regulations	69	-	-	-	-	438	-	-	-	-
Activity Subtotal		-	53	(4,558)	3,544	688	-	-	-	-
Long Term and Continuing Care Services										
<i>Home Care and Support Services</i>										
Inflationary Increases for NGOs	65	-	-	-	25	-	-	-	-	-
Supplies - Inflation at Authorities	66	-	-	-	68	-	-	-	-	-
Unfunded Collective Agreement Elements for Tlichó CSA	67	-	-	-	40	-	-	-	-	-
<i>Long Term Care and Supported Living</i>										
Workforce Planning Sunset	58	-	-	(1,137)	-	-	-	-	-	-
Inflationary Increases for NGOs	65	-	-	-	196	-	-	-	-	-
Unfunded Collective Agreement Elements for Tlichó CSA	67	-	-	-	85	-	-	-	-	-
Workforce Planning	70					1,157				
Activity Subtotal		-	-	(1,137)	414	1,157	-	-	-	-
Out of Territory Services										
<i>Residential Care</i>										
Adult Supported Living	63	-	-	-	5,962	-	-	-	-	-
Activity Subtotal		-	-	-	5,962	-	-	-	-	-
Supplementary Health Benefits										
<i>Medical Travel Benefits</i>										
Transfer of Medical Travel budget within Tlichó CSA	4	-	59	-	-	-	-	-	-	-
THIF Agreement Sunset	60	-	-	(5,000)	-	-	-	-	-	-
Activity Subtotal		-	59	(5,000)	-	-	-	-	-	-
Department Total		-	-	(25,729)	9,983	1,853	-	2,745	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Administrative and Support Services													
Administration													
Tlicho Cultural Coordinator	0	35	-	-	35	-	-	-	-	-	-	-	35
French Language Services	0	970	-	-	970	-	-	-	-	-	-	-	970
HSS Authority Funding	0	12,919	-	-	12,919	-	-	-	-	-	-	-	12,919
HSS Authority Funding	4	-	-	(59)	(59)	-	-	-	-	-	-	-	(59)
HSS Authority Funding	8	-	-	(199)	(199)	-	-	-	-	-	-	-	(199)
HSS Authority Funding	23	-	-	66	66	-	-	-	-	-	-	-	66
HSS Authority Funding	60	-	-	-	-	(1,030)							(1,030)
HSS Authority Funding	67	-	-	-	-	-	45	-	-	-	-	-	45
HSS Authority Funding	73	-	-	-	-	-	-	-	-	-	64	-	64
Finance													
HSS Authority Funding	0	2,831	-	-	2,831	-	-	-	-	-	-	-	2,831
HSS Authority Funding	67	-	-	-	-	-	8	-	-	-	-	-	8
Human Resources													
HSS Authority Funding	0	6,075	-	-	6,075	-	-	-	-	-	-	-	6,075
Information Services													
HSS Authority Funding	0	10,084	-	-	10,084	-	-	-	-	-	-	-	10,084
HSS Authority Funding	67	-	-	-	-	-	10	-	-	-	-	-	10
Activity Subtotal		32,914	-	(192)	32,722	(1,030)	63	-	-	-	64	-	31,819
COVID Secretariat													
NONE		-	-	-	-	-	-	-	-	-	-	-	-
Activity Subtotal		-	-	-	-	-	-	-	-	-	-	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan	
			Inter-Departmental Transfers	Internal Transfers of Functions										
Health and Social Programs														
Adult Support Services														
HSS Authority Funding	0	1,119	-	-	1,119	-	-	-	-	-	-	-	1,119	
HSS Authority Funding	Inflationary Increases for NGOs 65	-	-	-	-	-	11	-	-	-	-	-	11	
Child and Family Services														
Child and Family Services Fund	0	217	-	-	217	-	-	-	-	-	-	-	217	
Child and Family Services Fund	Inflationary Increases for NGOs 65	-	-	-	-	-	5	-	-	-	-	-	5	
HSS Authority Funding	0	40,650	-	-	40,650	-	-	-	-	-	-	-	40,650	
HSS Authority Funding	Transfer of Child and Youth Care Counsellor budget from Authority to Dept 3	-	-	(30)	(30)	-	-	-	-	-	-	-	(30)	
HSS Authority Funding	Inflationary Increases for NGOs 65	-	-	-	-	-	32	-	-	-	-	-	32	
	Unfunded Collective Agreement Elements for Tlicho CSA 67	-	-	-	-	-	165	-	-	-	-	-	165	
Community Clinics and Health Centres														
HSS Authority Funding	0	71,270	-	-	71,270	-	-	-	-	-	-	-	71,270	
HSS Authority Funding	Supplies - Inflation at Authorities 66	-	-	-	-	-	1,321	-	-	-	-	-	1,321	
HSS Authority Funding	Unfunded Collective Agreement Elements for Tlicho CSA 67	-	-	-	-	-	200	-	-	-	-	-	200	
Medical Professional Development	0	40	-	-	40	-	-	-	-	-	-	-	40	
Medical Professional Developm	Transfer to increase Medical Professional Development budget 16	-	-	1	1	-	-	-	-	-	-	-	1	
Community Mental Wellness and Addictions Recovery														
Addictions Recovery and Aftercare Fund	0	1,050	-	-	1,050	-	-	-	-	-	-	-	1,050	
Addictions Recovery Capacity Building Fund	0	100	-	-	100	-	-	-	-	-	-	-	100	
Addictions Recovery Peer Support Fund	0	180	-	-	180	-	-	-	-	-	-	-	180	
Community Based Suicide Prevention Fund	0	225	-	-	225	-	-	-	-	-	-	-	225	
HSS Authority Funding	0	13,336	-	-	13,336	-	-	-	-	-	-	-	13,336	
HSS Authority Funding	Inflationary Increases for NGOs 65	-	-	-	-	-	39	-	-	-	-	-	39	
HSS Authority Funding	Unfunded Collective Agreement Elements for Tlicho CSA 67	-	-	-	-	-	45	-	-	-	-	-	45	
Mental Wellness and Addictions Recovery Fund	0	100	-	-	100	-	-	-	-	-	-	-	100	
Mental Wellness and Addictions Recovery Fund	Inflationary Increases for NGOs 65	-	-	-	-	-	2	-	-	-	-	-	2	
On the Land Healing Fund	0	1,825	-	-	1,825	-	-	-	-	-	-	-	1,825	
Community, Culture and Innovation														
Anti-Poverty Fund	0	1,750	-	-	1,750	-	-	-	-	-	-	-	1,750	
Early Childhood Development	0	342	-	-	342	-	-	-	-	-	-	-	342	

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment		Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
				Inter-Departmental Transfers	Internal Transfers of Functions									
Early Childhood Development	Inflationary Increases for NGOs	65	-	-	-	-	-	7	-	-	-	-	-	7
Healthy Choices Fund		0	163	-	-	163	-	-	-	-	-	-	-	163
Healthy Choices Fund	Inflationary Increases for NGOs	65	-	-	-	-	-	4	-	-	-	-	-	4
Healthy Family Program		0	292	-	-	292	-	-	-	-	-	-	-	292
HSS Authority Funding		0	8,974	-	-	8,974	-	-	-	-	-	-	-	8,974
HSS Authority Funding	Territorial Cancer Care Sunset	57	-	-	-	-	(5)	-	-	-	-	-	-	(5)
HSS Authority Funding	THIF Agreement Sunset	60	-	-	-	-	(984)	-	-	-	-	-	-	(984)
HSS Authority Funding	Inflationary Increases for NGOs	65	-	-	-	-	-	11	-	-	-	-	-	11
HSS Authority Funding	Healthy Family Program	68	-	-	-	-	-	-	250	-	-	-	-	250
Northern Wellness Initiatives		0	7,067	-	-	7,067	-	-	-	-	-	-	-	7,067
Northern Wellness Initiatives	Northern Wellness Agreement 2022-23 Carryover Sunset	59	-	-	-	-	(1,067)	-	-	-	-	-	-	(1,067)
<i>Family Violence Prevention</i>														
Family Violence Prevention Fund		0	395	-	-	395	-	-	-	-	-	-	-	395
Family Violence Prevention Fund	Inflationary Increases for NGOs	65	-	-	-	-	-	9	-	-	-	-	-	9
HSS Authority Funding		0	3,559	-	-	3,559	-	-	-	-	-	-	-	3,559
HSS Authority Funding	Inflationary Increases for NGOs	65	-	-	-	-	-	73	-	-	-	-	-	73
<i>Hospital Services</i>														
HSS Authority Funding		0	90,670	-	-	90,670	-	-	-	-	-	-	-	90,670
HSS Authority Funding	Stanton Intensive Care Unit	64	-	-	-	-	-	1,099	-	-	-	-	-	1,099
HSS Authority Funding	Supplies - Inflation at Authorities	66	-	-	-	-	-	479	-	-	-	-	-	479
HSS Authority Funding	Unfunded Collective Agreement Elements for Tlicho CSA	67	-	-	-	-	-	24	-	-	-	-	-	24
<i>Population Health</i>														
Healthy Choices Fund		0	851	-	-	851	-	-	-	-	-	-	-	851
Healthy Choices Fund	Inflationary Increases for NGOs	65	-	-	-	-	-	18	-	-	-	-	-	18
HSS Authority Funding		0	248	-	-	248	-	-	-	-	-	-	-	248
HSS Authority Funding	Emergency Treatment Bilateral Agreement 2019-20 Carryover Sunset	52	-	-	-	-	(33)	-	-	-	-	-	-	(33)
HSS Authority Funding	Emergency Treatment Bilateral Agreement Sunset	53	-	-	-	-	(77)	-	-	-	-	-	-	(77)
<i>Specialty Services</i>														
HSS Authority Funding		0	26,057	-	-	26,057	-	-	-	-	-	-	-	26,057
Activity Subtotal			270,480	-	(29)	270,451	(2,166)	3,544	250	-	-	-	-	272,079
Long Term and Continuing Care Services														
<i>Home Care and Support Services</i>														
Disabilities Fund		0	335	-	-	335	-	-	-	-	-	-	-	335
Disabilities Fund	Transfer of funding for Vision Loss Canada from G&C to O&M (Contract Services)	9	-	-	(113)	(113)	-	-	-	-	-	-	-	(113)
Disabilities Fund	Inflationary Increases for NGOs	65	-	-	-	-	-	7	-	-	-	-	-	7

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
HSS Authority Funding	0	16,518	-	-	16,518	-	-	-	-	-	-	-	16,518
HSS Authority Funding	1	-	-	56	56	-	-	-	-	-	-	-	56
HSS Authority Funding	2	-	-	73	73	-	-	-	-	-	-	-	73
HSS Authority Funding	65	-	-	-	-	-	8	-	-	-	-	-	8
HSS Authority Funding	66	-	-	-	-	-	68	-	-	-	-	-	68
HSS Authority Funding	67	-	-	-	-	-	40	-	-	-	-	-	40
Respite Fund	0	475	-	-	475	-	-	-	-	-	-	-	475
Respite Fund	65	-	-	-	-	-	5	-	-	-	-	-	5
Seniors Fund	0	305	-	-	305	-	-	-	-	-	-	-	305
Seniors Fund	65	-	-	-	-	-	5	-	-	-	-	-	5
<i>Long Term Care and Supported Living</i>													
HSS Authority Funding	0	38,792	-	-	38,792	-	-	-	-	-	-	-	38,792
HSS Authority Funding	58	-	-	-	-	(1,137)	-	-	-	-	-	-	(1,137)
HSS Authority Funding	65	-	-	-	-	-	196	-	-	-	-	-	196
HSS Authority Funding	67	-	-	-	-	-	85	-	-	-	-	-	85
HSS Authority Funding	70	-	-	-	-	-	-	1,157	-	-	-	-	1,157
Activity Subtotal		56,425	-	16	56,441	(1,137)	414	1,157	-	-	-	-	56,875
Out of Territory Services													
<i>Residential Care</i>													
HSS Authority Funding	0	26,799	-	-	26,799	-	-	-	-	-	-	-	26,799
HSS Authority Funding	63	-	-	-	-	-	5,962	-	-	-	-	-	5,962
Activity Subtotal		26,799	-	-	26,799	-	5,962	-	-	-	-	-	32,761
Supplementary Health Benefits													
<i>Medical Travel Benefits</i>													
HSS Authority Funding	0	24,181	-	-	24,181	-	-	-	-	-	-	-	24,181
HSS Authority Funding	4	-	-	59	59	-	-	-	-	-	-	-	59
HSS Authority Funding	60	-	-	-	-	(5,000)	-	-	-	-	-	-	(5,000)
Activity Subtotal		24,181	-	59	24,240	(5,000)	-	-	-	-	-	-	19,240
Department Total		410,799	-	(146)	410,653	(9,333)	9,983	1,407	-	-	64	-	412,774

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

		Restatements			2022-23 Main Estimates Restated	2023-24 Business Plan	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
Ref #	2022-23 Main Estimates	Inter- Depart- mental Transfers	Internal Transfers of Functions						
TRANSFER PAYMENTS									
Hospital Care - Status Indian and Inuit	0	25,646	-	-	25,646	26,159	513	2.0	
Medical Care - Status Indian and Inuit	0	8,824	-	-	8,824	9,001	177	2.0	
Canadian Congenital Anomalies Surveillance System Agreement	0	85	-	-	85	85	-	0.0	
Canadian Hospitals Injury Reporting and Prevention Program Agreement	0	138	-	-	138	138	-	0.0	
Emergency Treatment Fund Bilateral Agreement	0	110	-	-	110	-	(110)	(100.0)	Consistent with expected revenues per Agreement
First Nations and Inuit Home and Community Care Agreement	0	8,423	-	-	8,423	8,782	359	4.3	
Health System Investments Agreement	0	265	-	-	265	-	(265)	(100.0)	Consistent with expected revenues per Agreement
Home and Community Care and Mental Health and Addiction Services Bilateral Agreement	0	1,420	-	-	1,420	1,420	-	0.0	
Northern Wellness Agreement	0	8,428	-	-	8,428	8,303	(125)	(1.5)	
pan-Canadian Pharmaceutical Alliance Agreement	0	73	-	-	73	73	-	0.0	
Territorial Health Investment Fund Agreement	0	7,100	-	-	7,100	-	(7,100)	(100.0)	Consistent with expected revenues per Agreement
Toll Free Tobacco Quitline	0	100	-	-	100	100	-	0.0	Consistent with expected revenues per Agreement
Capital Transfers		-	-	-	-	-	-		
Wellness and Recovery Centre	0	1,388	-	-	1,388	-	(1,388)	(100.0)	Consistent with expected revenues for Wellness & Recovery Centre
		62,000	-	-	62,000	54,061	(7,939)	(12.8)	

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Business Plan	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter- Depart- mental Transfers	Internal Transfers of Functions					
<u>GENERAL REVENUES</u>									
Regulatory Revenue									
Environmental Health Fees	0	35	-	-	35	35	-	0.0	
Professional Licenses Fees	0	250	-	-	250	250	-	0.0	
Vital Statistics Fees	0	130	-	-	130	130	-	0.0	
Program									
Reciprocal Billing - Hospital Services	0	13,000	-	-	13,000	13,000	-	0.0	
Reciprocal Billing - Physician Services	0	1,900	-	-	1,900	1,900	-	0.0	
Special Allowances	0	800	-	-	800	800	-	0.0	
Subrogated Claims and Other Recoveries	0	200	-	-	200	200	-	0.0	
		16,315	-	-	16,315	16,315	-	0.0	
Total Revenue		78,315	-	-	78,315	70,376	(7,939)	(10.1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Revised Estimates
<u>OPERATIONS EXPENSES</u>							
Administrative and Support Services							
	4	Transfer of Medical Travel budget within Tlicho CSA	Administration	G&C		(59)	(59)
	8	Transfer of Deputy Chief Public Health Officer from Authority to Dept	Administration	G&C		(199)	(199)
	23	Reallocation of System Navigator position from Dept to Authority	Administration	C&B		(59)	(59)
	23	Reallocation of System Navigator position from Dept to Authority	Administration	G&C		66	66
	15	Transfer of Northern Wellness Agreement budget with Dept	Finance	C&B		5	5
	15	Transfer of Northern Wellness Agreement budget with Dept	Finance	O&M		(5)	(5)
	3	Transfer of Child and Youth Care Counsellor budget from Authority to Dept	Human Resources	C&B		30	30
	5	Transfer of budget for Climate Change Coordinator position within Dept	Human Resources	C&B		117	117
	16	Transfer to increase Medical Professional Development budget	Human Resources	C&B		(1)	(1)
	23	Reallocation of System Navigator position from Dept to Authority	Human Resources	C&B		(7)	(7)
Total Restatements					-	(112)	(112)
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					57,702	54,848	57,532
Activity Total, Restated					57,702	54,736	57,420
<u>COVID Secretariat</u>							
Total Restatements					-	-	-
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					26,860	11,864	157
Activity Total, Restated					26,860	11,864	157

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Revised Estimates
Health and Social Programs							
	3	Transfer of Child and Youth Care Counsellor budget from Authority to Dept	Child and Family Services	G&C		(30)	(30)
	16	Transfer to increase Medical Professional Development budget	Community Clinics and Health Centres	G&C		1	1
	6	Transfer of Northern Wellness Agreement funding within Dept	Community, Culture and Innovation	O&M		(41)	(41)
	5	Transfer of budget for Climate Change Coordinator position within Dept	Population Health	C&B		(117)	(117)
	6	Transfer of Northern Wellness Agreement funding within Dept	Population Health	O&M		41	41
	8	Transfer of Deputy Chief Public Health Officer from Authority to Dept	Population Health	C&B		199	199
	21	Transfer of funding for COVID Endemic requirements within the NTHSSA (HSP to LTCCS)	Community Clinics and Health Centres	G&C			(174)
Total Restatements					-	53	(121)
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					372,497	350,476	365,980
Activity Total, Restated					372,497	350,529	365,859

Long Term and Continuing Care Services

1	Transfer of funding related to First Nations and Inuit Home and Community Care funding agreement between Dept and Authority	Home Care and Support Services	C&B		2	2
1	Transfer of funding related to First Nations and Inuit Home and Community Care funding agreement between Dept and Authority	Home Care and Support Services	G&C		56	56
1	Transfer of funding related to First Nations and Inuit Home and Community Care funding agreement between Dept and Authority	Home Care and Support Services	O&M		(58)	(58)

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Revised Estimates
	2	Transfer of funding related to the Home and Community Care and Mental Health and Addictions Services Bilateral funding agreement between Dept and Authority	Home Care and Support Services	G&C		73	73
	2	Transfer of funding related to the Home and Community Care and Mental Health and Addictions Services Bilateral funding agreement between Dept and Authority	Home Care and Support Services	O&M		(73)	(73)
	9	Transfer of funding for Vision Loss Canada from G&C to O&M (Contract Services)	Home Care and Support Services	G&C		(113)	(113)
	9	Transfer of funding for Vision Loss Canada from G&C to O&M (Contract Services)	Home Care and Support Services	O&M		113	113
	21	Transfer of funding for COVID Endemic requirements within the NTHSSA	Long Term Care and Supported Living	G&C			174
Total Restatements					-	-	174
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					63,302	59,639	59,639
Activity Total, Restated					63,302	59,639	59,813
Out of Territory Services							
Total Restatements					-	-	-
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					76,733	77,688	77,688
Activity Total, Restated					76,733	77,688	77,688
Supplementary Health Benefits							
	4	Transfer of Medical Travel budget within Tliche CSA	Medical Travel Benefits	G&C		59	59
Total Restatements					-	59	59
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					36,957	40,262	40,262
Activity Total, Restated					36,957	40,321	40,321
Department Total, Restated					634,051	594,777	601,258

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Revised Estimates
REVENUES							
		Total Restatements			-	-	-
		Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			101,018	78,315	91,504
		Department Total, Restated			101,018	78,315	91,504

ACTIVE POSITIONS (Restatements are only applicable for the 2022-23 Main Estimates column)

Administrative and Support Services

23	Reallocation of System Navigator position from Dept to Authority	Administration				(1)	
	Total Restatements					(1)	
	Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					79	
	Activity Total, Restated					78	

COVID Secretariat

	Total Restatements					-	
	Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					143	
	Activity Total, Restated					143	

Health and Social Programs

	Total Restatements					-	
	Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					97	
	Activity Total, Restated					97	

Long Term and Continuing Care Services

	Total Restatements					-	
	Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					17	
	Activity Total, Restated					17	

Department Total, Restated

						335	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Revised Estimates
Departmental Net Impact of Restatements						(1)	

SCHEDULE 7
Human Resources Reconciliation

	Ref #	Activity	Community	Full-time Equivalent	FT/PT /S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
2022-23 Main Estimates							251	-	1	36	7	4	37	336
Internal Transfers of Functions														
System Navigator	23	Administrative and Suppo	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	-	(1)
							(1)	-	-	-	-	-	-	(1)
2022-23 Main Estimates, Restated							250	-	1	36	7	4	37	335
Sunsets														
Sexual Health Coordinator	54	Health and Social Progran	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Various	61	COVID Secretariat	Fort Simpson	-4	FT	R	-	-	-	-	(4)	-	-	(4)
Various	61	COVID Secretariat	Fort Smith	-9	FT	R	-	-	-	(9)	-	-	-	(9)
Various	61	COVID Secretariat	Hay River	-20	FT	R	-	-	-	(20)	-	-	-	(20)
Various	61	COVID Secretariat	Inuvik	-16	FT	R	-	-	-	-	-	-	(16)	(16)
Various	61	COVID Secretariat	Norman Wells	-4	FT	R	-	-	-	-	-	(4)	-	(4)
Various	61	COVID Secretariat	Yellowknife	-73	FT	HQ	(73)	-	-	-	-	-	-	(73)
Airport Officer - North Slave	61	COVID Secretariat	Yellowknife	-2.5	PT	HQ	(5)	-	-	-	-	-	-	(5)
Airport Officer - Beaufort Delta	61	COVID Secretariat	Inuvik	-2	PT	R	-	-	-	-	-	-	(4)	(4)
Airport Officer - Hay River	61	COVID Secretariat	Hay River	-1	PT	R	-	-	-	(2)	-	-	-	(2)
Airport Officer - Fort Smith	61	COVID Secretariat	Fort Smith	-0.5	PT	R	-	-	-	(1)	-	-	-	(1)
							(79)	-	-	(32)	(4)	(4)	(20)	(139)
Other Adjustments														
Compliance Officer - Behchoko	71	COVID Secretariat	Behchoko	-1	FT	R	-	-	(1)	-	-	-	-	(1)
Compliance Officer - Dehcho	71	COVID Secretariat	Fort Liard	-1	FT	R	-	-	-	-	(1)	-	-	(1)
Compliance Officer - Fort Liard	71	COVID Secretariat	Fort Liard	-1	FT	R	-	-	-	-	(1)	-	-	(1)
Compliance Officer - Fort McPherson	71	COVID Secretariat	Fort McPherson	-1	FT	R	-	-	-	-	-	-	(1)	(1)
Compliance Officer - Fort Providence	71	COVID Secretariat	Fort Providence	-1	FT	R	-	-	-	-	(1)	-	-	(1)
Compliance Officer - Fort Resolution	71	COVID Secretariat	Fort Resolution	-1	FT	R	-	-	-	(1)	-	-	-	(1)
Regional Lead - Fort Smith	71	COVID Secretariat	Fort Smith	-1	FT	R	-	-	-	(1)	-	-	-	(1)
Compliance Officer - Dehcho	71	COVID Secretariat	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	1
Regional Lead - Sahtu	71	COVID Secretariat	Norman Wells	1	FT	R	-	-	-	-	-	1	-	1
							-	-	(1)	(2)	(2)	1	(1)	(5)
Initiatives														
Policy Analyst	69	Health and Social Progran	Yellowknife	2	FT	HQ	2	-	-	-	-	-	-	2
Policy Analyst	69	Health and Social Progran	Yellowknife	0.5	PT	HQ	1	-	-	-	-	-	-	1
							3	-	-	-	-	-	-	3
Increase (Decrease)							(76)	-	(1)	(34)	(6)	(3)	(21)	(141)

SCHEDULE 7
Human Resources Reconciliation

							REGION / AREA							
Ref #	Activity	Community	Full-time Equivalent	FT/PT /S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
Total, 2023-24 Business Plan						174	-	-	2	1	1	16	194	
Northwest Territories Health and Social Services Authority														
2022-23 Main Estimates						-	742	-	136	115	126	279	1,398	
Internal Transfers of Functions														
System Navigator	23	Administrative and Support	Yellowknife	1	FT	R	-	1	-	-	-	-	1	
						-	1	-	-	-	-	-	1	
2022-23 Main Estimates, Restated						-	743	-	136	115	126	279	1,399	
Sunsets														
Territorial Lead and Case Manager, Opioid	53	Health and Social Program	Yellowknife	-1	FT	R	-	(1)	-	-	-	-	(1)	
Licensed Practical Nurse	60	Health and Social Program	Yellowknife	-2	FT	R	-	(2)	-	-	-	-	(2)	
Holistic Wellness Advisor	60	Health and Social Program	Inuvik	-1	FT	R	-	-	-	-	-	(1)	(1)	
Holistic Wellness Advisor	60	Health and Social Program	Norman Wells	-1	FT	R	-	-	-	-	(1)	-	(1)	
Holistic Wellness Advisor	60	Health and Social Program	Yellowknife	-1	FT	R	-	(1)	-	-	-	-	(1)	
Community Health Nurse	60	Health and Social Program	Yellowknife	-2	FT	R	-	(2)	-	-	-	-	(2)	
Program Assistant	60	Health and Social Program	Yellowknife	-1	FT	R	-	(1)	-	-	-	-	(1)	
Senior Project Manager	60	Administrative and Support	Yellowknife	-1	FT	R	-	(1)	-	-	-	-	(1)	
Business Analyst	60	Administrative and Support	Yellowknife	-1	FT	R	-	(1)	-	-	-	-	(1)	
Project Director	60	Administrative and Support	Yellowknife	-1	FT	R	-	(1)	-	-	-	-	(1)	
Senior Financial Analyst	60	Administrative and Support	Yellowknife	-1	FT	R	-	(1)	-	-	-	-	(1)	
Data Analyst	60	Administrative and Support	Yellowknife	-1	FT	R	-	(1)	-	-	-	-	(1)	
						-	(12)	-	-	-	(1)	(1)	(14)	
Forced Growth														
Registered Nurse - ICU	64	Health and Social Program	Yellowknife	6	FT	R	-	6	-	-	-	-	6	
						-	6	-	-	-	-	-	6	
Increase (Decrease)						-	(6)	-	-	-	(1)	(1)	(8)	
Total, 2023-24 Business Plan						-	737	-	136	115	125	278	1,391	
Hay River Health and Social Services Authority														
2022-23 Main Estimates						-	-	-	244	-	-	-	244	
2022-23 Main Estimates, Restated						-	-	-	244	-	-	-	244	

SCHEDULE 7
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/PT /S	Community Allocation HQ/R/O	REGION / AREA							TOTAL	
						Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta		
Sunsets														
	Holistic Wellness Advisor	60	Health and Social Program Hay River	-1	FT	R	-	-	-	(1)	-	-	-	(1)
							-	-	-	(1)	-	-	-	(1)
Increase (Decrease)							-	-	-	(1)	-	-	-	(1)
Total, 2023-24 Business Plan							-	-	-	243	-	-	-	243
Tłıcho Community Services Agency														
	2022-23 Main Estimates						-	-	145	-	-	-	-	145
	2022-23 Main Estimates, Restated						-	-	145	-	-	-	-	145
Increase (Decrease)							-	-	-	-	-	-	-	-
Total, 2023-24 Business Plan							-	-	145	-	-	-	-	145

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL	
							Yellowknife / HQ	North Slave	Tẖchq̱	South Slave	Deh Cho	Sahtu	Beaufort Delta		
Department															
Administrative and Support Services															
Administrative Assistant, Information Services		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Administrative Assistant, Infrastructure Planning		Yellowknife	EXC	0.5	PT	HQ	1	-	-	-	-	-	-	-	1
Administrative Assistant, PLC		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Administrative Assistant, Territorial Health Services		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Admin Assistant/Building Support Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
ADM, Corporate Services & Cultural Safety		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	-	1
ADM, Programs		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	-	1
Assistant Director, Financial Research and Analysis		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
ATIPP & Health Privacy Standards		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	-	1
Chief Health Privacy Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Chief Information Officer		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	-	1
Communications Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	-	1
Comptroller		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Deputy Minister		Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	-	1
Director, Corporate Planning, Reporting and Evaluation		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	-	1
Director, Finance		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	-	1
Director, Infrastructure Planning		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	-	1
Director, Policy, Legislation and Communication		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	-	1
Director, Territorial Health Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	-	1
Executive Assistant to ADMs		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Facility Planning Consultant		Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	-	2
Finance Officer		Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	-	2
Health Emergency Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	-	1
Impact Assessment Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	-	1
Manager, Communications		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Manager, Corporate Planning, Reporting and Evaluation		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	-	1
Manager, Informatics Strategy		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	-	1
Manager, Information Management		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	-	1
Manager, Official Languages		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	-	1
Manager, Policy and Legislation		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Manager, Primary Community and Acute Care Services		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Manager, Project Management Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	-	1
Official Languages Coordinator		Yellowknife	UNW	0.5	PT	HQ	1	-	-	-	-	-	-	-	1
Policy Analyst		Yellowknife	UNW	3	FT	HQ	3	-	-	-	-	-	-	-	3
Professional Licensing Clerk		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Deputy Registrar, Professional Licensing		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	-	1
Project Specialist		Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	-	2

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Registrar, Professional Licensing		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Research Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Administrative Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor to the DM		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Budget Policy Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Business and Information Analyst		Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Senior Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Analyst		Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Senior Budget Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Health Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Health Analyst, Social Demographics		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Health Economics Policy Advisor		Yellowknife	UNW	3	FT	HQ	3	-	-	-	-	-	-	3
Senior Health Privacy Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Impact Assessment Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Midwife Consultant		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Nursing Consultant		Yellowknife	UNW	4	FT	HQ	4	-	-	-	-	-	-	4
Senior Policy Advisor, Legislation		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Officer		Yellowknife	UNW	4	FT	HQ	4	-	-	-	-	-	-	4
Senior Privacy Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager, HSS Policy and Programs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager, Pharmaceutical Management		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Risk and Performance Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Strategic Business Analyst		Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Website Graphics Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							78	-	-	-	-	-	-	78
Health and Social Programs														
Administrative Assistant, Mental Wellness and Addictions Recovery		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant, Health Services Administration		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Adoption Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
CFIS Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
CFS Quality Assurance Specialist		Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2
CFS Territorial Placement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
CFS Training Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
CFS Quality Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Chief Environmental Health Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Chief Public Health Officer		Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1
Climate Change Program Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Clinical Information Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Community Development and Wellness Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Community Development and Wellness Planner		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Community Development and Wellness Planner Consultant, Land Based Healing and Community Development		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Senior Advisor, Culturally Safe CFS		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
CFS Curriculum Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Deputy Public Guardian		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Community, Culture and Innovation		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Health Services Administration		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Director, Mental Wellness and Addictions Recovery		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Population Health		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Environmental Health Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Environmental Health Officer		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Environmental Health Officer		Yellowknife	UNW	3	FT	HQ	3	-	-	-	-	-	-	3
Executive Assistant/Research Analyst		Yellowknife	EXC	2	FT	HQ	2	-	-	-	-	-	-	2
Facility Based Addictions Treatment Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Consultant, Family and Child Violence Prevention		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance and Administration Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Foster Care Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Health Care Eligibility Coordinator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Health Care Eligibility Specialist		Inuvik	UNW	3	FT	R	-	-	-	-	-	-	3	3
Health Promotion Specialist		Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Insured Services Coordinator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Insured Services Specialist		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Manager, CFS Programs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, CFS Projects		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, CFS System Quality		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Cultural Safety and Anti-Racism		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Social Determinants, Innovation and Public Participation		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Health Care Eligibility and Insurance Programs		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager, MHA Strategic Programs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, MHA System Quality and Integration		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Social Marketing Initiatives		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Media Specialist, Tobacco and Healthy Living		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mental Health Specialist, Addictions		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
MHA Review Board Office Manager		Yellowknife	UNW	0.5	PT	HQ	1	-	-	-	-	-	-	1
MHA Specialist, Quality and Integration		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
MHA Specialist, Quality Assurance		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Permits/Records Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Policy Analyst	69	Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Policy Analyst	69	Yellowknife	UNW	0.5	PT	HQ	1	-	-	-	-	-	-	1
Promotion and Prevention Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Public Guardian		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq̱	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Public Guardian Assistant		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Public Health Project Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Public Health Systems Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Public Health Registries Officer		Yellowknife	UNW	3	FT	HQ	3	-	-	-	-	-	-	3
Records Clerk		Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Regional Coordinator (HFP)		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional Coordinator (HFP)		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Coordinator (HFP)		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Registrar General, Vital Statistics		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Research Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Anti-Poverty		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Early Childhood Development		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Indigenous Knowledge and Wellness		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Problematic Substance Use		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Environmental Public Health Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Territorial Nutritionist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Program Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager, Mental Health and Addictions		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Public Health Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Public Health Registries Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Health Planner, Mental Health		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Records Technician Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Strategic Project Analyst, CFS		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Territorial Epidemiologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Territorial Executive Director, CFS		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Territorial Lead, Sexually Transmitted and Blood Borne Infections		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Territorial Manager, Public Health and Communicable Disease		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Territorial Specialist, Public Health and Communicable Disease		Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Vital Statistics Specialist		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
							79	-	-	2	1	1	16	99
Long Term and Continuing Care Services														
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Business Analyst, InterRAI		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Seniors and Continuing Care		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Health Planner, Continuing Care		Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Health Planner, Rehabilitation Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Homecare Health Information Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, InterRAI		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Senior Affairs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager, Services for Persons with Disabilities		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Strategic Initiatives (Seniors and Continuing Care)		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Officer, Continuing Care		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Nursing Consultant, Home and Community Care		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Nursing Consultant, Homecare InterRAI		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Nursing Consultant, Long Term Care		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Nursing Consultant, LTC InterRAI		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							17	-	-	-	-	-	-	17
Total, 2023-24 Business Plan							174	-	-	2	1	1	16	194

Northwest Territories Health and Social Services Authority

Administrative and Support Services

Accounts Receivable Clerk	Inuvik	UNW	2.00	FT	R	-	-	-	-	-	-	-	2	2
Accounts Receivable Clerk	Yellowknife	UNW	5.00	FT	R	-	-	5	-	-	-	-	-	5
Administrative Assistant	Inuvik	UNW	2.00	FT	R	-	-	-	-	-	-	-	2	2
Administrative Assistant	Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	-	1
Administrative Assistant	Norman Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	-	1
Administrative Assistant	LutselK'e	UNW	1.00	FT	O	-	-	1	-	-	-	-	-	1
Administrative Assistant	Yellowknife	EXC	1.00	FT	R	-	-	1	-	-	-	-	-	1
Administrative Assistant	Yellowknife	UNW	0.50	PT	R	-	-	1	-	-	-	-	-	1
Administrative Assistant, Staff Development & Education	Yellowknife Fort	UNW	1.00	FT	R	-	-	1	-	-	-	-	-	1
Administrative Officer	Resolution	UNW	1.00	FT	O	-	-	-	1	-	-	-	-	1
Administrative Support Clerk	Norman Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	-	1
Adv Territorial Support Medical Coordinator, Med Response	Yellowknife	UNW	4.00	FT	R	-	-	4	-	-	-	-	-	4
Analyst, Medical Travel	Yellowknife	UNW	0.50	PT	R	-	-	1	-	-	-	-	-	1
Application Administrator	Yellowknife	UNW	1.00	FT	R	-	-	1	-	-	-	-	-	1
Application Administrator (LIS/PACS)	Yellowknife	UNW	1.00	FT	R	-	-	1	-	-	-	-	-	1
Assistant Cook	Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	-	1
Behavioral Health Worker (Formerly Orderly)	Yellowknife	UNW	15.00	FT	R	-	-	15	-	-	-	-	-	15
Bilingual French Services Coordinator	Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	-	1	1
Bilingual French Services Coordinator	Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	-	1
Bilingual French Services Coordinator	Yellowknife	UNW	2.00	FT	R	-	-	2	-	-	-	-	-	2
Business Analyst	Yellowknife	UNW	1.00	FT	R	-	-	1	-	-	-	-	-	1
Business Support Analyst	Yellowknife	UNW	1.00	FT	R	-	-	1	-	-	-	-	-	1
Chief Executive Officer (CEO)	Yellowknife	DM	1.00	FT	R	-	-	1	-	-	-	-	-	1
Chief Financial Officer (CFO)	Yellowknife	SRM	1.00	FT	R	-	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Chief Operating Officer - Beaufort Delta		Inuvik	SRM	1.00	FT	R	-	-	-	-	-	-	1	1
Chief Operating Officer - Dehcho		Fort Simpson	SRM	1.00	FT	R	-	-	-	-	1	-	-	1
Chief Operating Officer - Fort Smith		Fort Smith	SRM	1.00	FT	R	-	-	-	1	-	-	-	1
Chief Operating Officer - Sahtu		Norman Wells	SRM	1.00	FT	R	-	-	-	-	-	1	-	1
Chief Operating Officer - Stanton Territorial Hospital		Yellowknife	SRM	1.00	FT	R	-	1	-	-	-	-	-	1
Chief Operating Officer - Yellowknife		Yellowknife	SRM	1.00	FT	R	-	1	-	-	-	-	-	1
Clerk		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Clerk/Receptionist		Inuvik	UNW	2.00	FT	R	-	-	-	-	-	-	2	2
Client Records Technician		Inuvik	UNW	2.00	FT	R	-	-	-	-	-	-	2	2
Client Services Officer		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Clinical Dietitian		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Clinical Educator OMTT Program		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Clinical Educator/Supervisor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Collections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Communications - Project Coordinator		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Community Coordinator		LutselK'e	UNW	1.00	FT	O	-	1	-	-	-	-	-	1
Community Health Officer		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Contracts and Admin Assistant		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Contracts/Forms Administrator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corporate Controller		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Data Integrity Coordinator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Director, Continuing Care		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Director, Health and Social Programs		Norman Wells	SRM	1.00	FT	R	-	-	-	-	-	1	-	1
Director, Health Services		Fort Smith	SRM	1.00	FT	R	-	-	-	1	-	-	-	1
Director, Information & Health Technology		Yellowknife	SRM	1.00	FT	R	-	1	-	-	-	-	-	1
Director, Lab & Diagnostic Imaging Services		Yellowknife	SRM	1.00	FT	R	-	1	-	-	-	-	-	1
Director, Legacy Stanton		Yellowknife	SRM	1.00	FT	R	-	1	-	-	-	-	-	1
Director, Operations & Allied Health		Yellowknife	SRM	1.00	FT	R	-	1	-	-	-	-	-	1
Director, Patient Care Services		Yellowknife	SRM	1.00	FT	R	-	1	-	-	-	-	-	1
Director, Quality and Risk Management		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Director, Quality and Risk Management		Norman Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Director, Stanton P3 Operation		Yellowknife	SRM	1.00	FT	R	-	1	-	-	-	-	-	1
Director, Talent & Organizational Development		Yellowknife	SRM	1.00	FT	R	-	1	-	-	-	-	-	1
Distribution Officer		Yellowknife	UNW	2.00	FT	R	-	2	-	-	-	-	-	2
Distribution Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Educational Trainer		Norman Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
eHealth Applications Educator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
eHSS Lead - EMR		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
EMR Administrator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
EMR Trainer/Support		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
EMR, Med Response		Yellowknife	UNW	5.00	FT	R	-	5	-	-	-	-	-	5
Executive Assistant		Fort Simpson	EXC	1.00	FT	R	-	-	-	-	1	-	-	1
Executive Assistant		Fort Smith	EXC	1.00	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Executive Assistant		Norman Wells	EXC	1.00	FT	R	-	-	-	-	-	1	-	1
Executive Assistant		Yellowknife	EXC	3.00	FT	R	-	3	-	-	-	-	-	3
Executive Director, Clinical Integration		Yellowknife	SRM	1.00	FT	R	-	1	-	-	-	-	-	1
Executive Secretary		Inuvik	EXC	1.00	FT	R	-	-	-	-	-	-	1	1
Finance and Administration		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Finance and Administration		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Finance and Administration		Norman Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Finance Clerk		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Float Manager		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
French Client Services Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Handivan/Duty Driver		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Health Information Specialist		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Health Records Clerk		Yellowknife	UNW	2.00	FT	R	-	2	-	-	-	-	-	2
Health Records Technician		Yellowknife	UNW	7.00	FT	R	-	7	-	-	-	-	-	7
Health Records Technician		Fort Smith	UNW	0.50	PT	R	-	-	-	1	-	-	-	1
Health Records Transcriptionist		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Infectious Disease Coordinator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Information Systems Analyst		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Information Systems Manager		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Infrastructure Coordinator		Norman Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Interpreter/Translator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Inventory Control Officer		Yellowknife	UNW	0.53	PT	R	-	1	-	-	-	-	-	1
ISSC - Applications Administrator EMR		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
ISSC - eHealth Educator		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
IT Support Analyst		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
LIS Administrator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Manager, Accounting, Procurement, and Materials Management		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Manager, Budgeting Management & Analysis		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Manager, Communications		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Manager, Contracts and Administration		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Manager, Financial Operations		Inuvik	EXC	1.00	FT	R	-	-	-	-	-	-	1	1
Manager, Information Services		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Manager, Information Systems		Inuvik	UNW	2.00	FT	R	-	-	-	-	-	-	2	2
Manager, Information Systems		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Manager, Materials Management		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Manager, Medical Travel		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Manager, Quality and Risk Management		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Manager, Talent Acquisition & Workforce Planning		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Marketing and Promotion Specialist		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Materials Management Supervisor		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Medical Billing Administrator		Yellowknife	UNW	0.80	PT	R	-	1	-	-	-	-	-	1
Medical Billing Clerk		Fort Smith	UNW	0.50	PT	R	-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Medical Transcriptionist		Yellowknife	UNW	3.00	FT	R	-	3	-	-	-	-	-	3
Medical Travel Clerk		Inuvik	UNW	2.00	FT	R	-	-	-	-	-	-	2	2
Medical Travel Clerk		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
		Fort Resolution	UNW	1.00	FT	O	-	-	-	1	-	-	-	1
Medical Travel Clerk		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Medical Travel Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Medical Travel Officer		Inuvik	UNW	2.00	FT	R	-	-	-	-	-	-	2	2
Occupational Health and Safety/Infection Control Coordinator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
P3 Project Administrator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
P3 Project Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Patient Referral/Medical Travel Officer		Norman Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Purchasing Officer I		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Purchasing Officer I		Yellowknife	UNW	0.60	PT	R	-	1	-	-	-	-	-	1
Quality Assurance Lead		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Quality Risk Manager, Stanton		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Quality Risk Manager, South		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Quality Risk Manager, YK		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Records Management Clerk		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Records Technician		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Operations		Inuvik	EXC	1.00	FT	R	-	-	-	-	-	-	1	1
Registration Clerk		Yellowknife	UNW	6.00	FT	R	-	6	-	-	-	-	-	6
Registration Clerk		Yellowknife	UNW	0.50	PT	R	-	1	-	-	-	-	-	1
Release of Health Information Specialist		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Reprocessing Technician		Yellowknife	UNW	5.00	FT	R	-	5	-	-	-	-	-	5
Secretary/Accounting Clerk		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Senior Finance Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Senior Medical Travel Officer		Yellowknife	UNW	4.00	FT	R	-	4	-	-	-	-	-	4
Senior Project Manager		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Senior Regional Manager, Health Services		Inuvik	EXC	1.00	FT	R	-	-	-	-	-	-	1	1
Senior Systems Analyst		Yellowknife	UNW	5.00	FT	R	-	5	-	-	-	-	-	5
Shipper/Receiver		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Stores Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Stores/Warehouse Supervisor		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Supervisor, Accounting		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Supervisor, Client Records		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Supervisor, Housekeeping		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Supervisor, Information Services		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Supervisor, Medical Travel		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Supervisor, Official Languages		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Supervisor, Patient Information Services		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Switchboard Operator		Yellowknife	UNW	3.00	FT	R	-	3	-	-	-	-	-	3

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

							REGION / AREA								
	Ref				FT/	Community									
Activity	#	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	PT/ S	Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
System Navigator	23	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Systems Analyst		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Systems Support Technician		Inuvik	UNW	2.00	FT	R	-	-	-	-	-	-	2	2	
Talent Management & Workforce Planning Specialist		Inuvik	EXC	1.00	FT	R	-	-	-	-	-	-	1	1	
Talent Management & Workforce Planning Specialist		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1	
Team Leader, Patient Registration Services		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1	
Technical Analyst		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Technical Support Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Technical Support Officer/Programmer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
TEOM Supervisor, Med Response		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Territorial Director, Child and Family Services		Fort Smith	SRM	1.00	FT	R	-	-	-	1	-	-	-	1	
Territorial Director, Engagement and System Development		Inuvik	SRM	1.00	FT	R	-	-	-	-	-	-	1	1	
Territorial Director, Finance		Yellowknife	SRM	1.00	FT	R	-	1	-	-	-	-	-	1	
Territorial EMR Educator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Territorial EMR Educator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Territorial Manager, Health Records		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1	
Territorial Manager, Quality & Best Practice		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1	
Volunteer Services Coordinator		Yellowknife	UNW	0.50	PT	R	-	1	-	-	-	-	-	1	
							-	155	-	18	9	10	40	232	
Health and Social Programs															
Aboriginal Wellness Program Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Activity Aide		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1	
		Fort													
Activity Coordinator		Providence	UNW	0.5	PT	O	-	-	-	-	1	-	-	1	
Activity Coordinator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1	
Admin Support - Central Intake		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Admin Support Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Administrative Assistant		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1	
Administrative Assistant		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1	
		Fort													
Administrative Assistant		Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1	
Administrative Assistant		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3	
Administrative Assistant		Yellowknife	EXC	0.5	PT	R	-	1	-	-	-	-	-	1	
Administrative Assistant		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1	
Administrative Assistant		Inuvik	UNW	0.5	PT	R	-	-	-	-	-	-	1	1	
Administrative Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Administrative Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Administrative Support		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1	
Administrative Support Staff		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Admit/Recovery Registered Nurse, Day Procedures		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2	
Admitting Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Adult Assessment Team Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Area Secretary		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1	

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
ASD Program Coordinator		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Attendant I		Aklavik	UNW	4	FT	O	-	-	-	-	-	-	4	4
Audiologist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Audiologist		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Biomedical Engineering Technician		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Biomedical Engineering Technologist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Booking Coordinator/Data Entry Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Booking/Scheduling Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Cancer Nurse Navigator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Caretaker		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
		Fort												
Caretaker		Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Caretaker		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Caretaker		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
		Fort												
Caretaker		McPherson	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Caretaker		Paulatuk	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Caretaker		Sachs Harbour	UNW	0.47	PT	O	-	-	-	-	-	-	1	1
Caretaker		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Caretaker		Ulukhaktok	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Caretaker		Wrigley	UNW	0.53	PT	O	-	-	-	-	1	-	-	1
Case Aide Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Case Aide/Family Preservation Worker		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
		Fort												
Case Aide/Family Preservation Worker		McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Case Aide/Family Preservation Worker		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Case Aide/Family Preservation Worker		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Case Aide/Family Preservation Worker		Deline	UNW	1	FT	O	-	-	-	-	-	1	-	1
Case Aide/Family Preservation Worker		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
		Fort Good												
Case Aide/Family Preservation Worker		Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Case Aide/Family Preservation Worker		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
		Fort												
Case Aide/Family Preservation Worker		Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Case Aide/Family Preservation Worker		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Case Manager		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Chief Lab Technologist (PIO)		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Chief Medical Radiology Technologist (PIO)		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Child and Youth Care Counsellor		Yellowknife	UNW	14	FT	R	-	14	-	-	-	-	-	14
Child and Youth Care Counsellor		Dettah/N'dilo	UNW	1	FT	O	-	1	-	-	-	-	-	1
Child and Youth Care Counsellor		LutselK'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
		Fort												
Child and Youth Care Counsellor		Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Child and Youth Care Counsellor		Fort Smith	UNW	3	FT	R	-	-	-	3	-	-	-	3

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq̱	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Child and Youth Care Counsellor		Fort Liard	UNW	1	FT	0	-	-	-	-	1	-	-	1
		Fort												
Child and Youth Care Counsellor		Providence	UNW	1	FT	0	-	-	-	-	1	-	-	1
Child and Youth Care Counsellor		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Child and Youth Care Counsellor		Aklavik	UNW	1	FT	0	-	-	-	-	-	-	1	1
		Fort												
Child and Youth Care Counsellor		McPherson	UNW	1	FT	0	-	-	-	-	-	-	1	1
Child and Youth Care Counsellor		Ulukhaktok	UNW	1	FT	0	-	-	-	-	-	-	1	1
Child and Youth Care Counsellor		Tuktoyaktuk	UNW	1	FT	0	-	-	-	-	-	-	1	1
Child and Youth Care Counsellor		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Child and Youth Care Counsellor		Tulita	UNW	1	FT	0	-	-	-	-	-	1	-	1
		Fort Good												
Child and Youth Care Counsellor		Hope	UNW	1	FT	0	-	-	-	-	-	1	-	1
Child and Youth Care Counsellor		Deline	UNW	1	FT	0	-	-	-	-	-	1	-	1
Child and Youth Care Counsellor		Inuvik	UNW	3	FT	R	-	-	-	-	-	-	3	3
Child Development Team Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Child Development Team Coordinator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
CHIRPP Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
CHN		Aklavik	UNW	3	FT	0	-	-	-	-	-	-	3	3
CHN		Fort McPherso	UNW	3	FT	0	-	-	-	-	-	-	3	3
CHN		Sachs Harbour	UNW	2	FT	0	-	-	-	-	-	-	2	2
CHN		Tuktoyaktuk	UNW	3	FT	0	-	-	-	-	-	-	3	3
CHN		Ulukhaktok	UNW	1	FT	0	-	-	-	-	-	-	1	1
CHN		Deline	UNW	2	FT	0	-	-	-	-	-	2	-	2
		Fort Good												
CHN		Hope	UNW	2	FT	0	-	-	-	-	-	2	-	2
		Fort Good												
CHN		Hope	UNW	0.5	PT	0	-	-	-	-	-	1	-	1
CHN		Norman Wells	UNW	3	FT	R	-	-	-	-	-	3	-	3
CHN		Tulita	UNW	2	FT	0	-	-	-	-	-	2	-	2
		Fort												
CHN		Resolution	UNW	1	FT	0	-	-	-	1	-	-	-	1
CHN		LutselK'e	UNW	1	FT	0	-	1	-	-	-	-	-	1
CHN III		Fort Liard	UNW	2	FT	0	-	-	-	-	2	-	-	2
		Fort												
CHN III		Providence	UNW	2	FT	0	-	-	-	-	2	-	-	2
CHN III		Fort Simpson	UNW	4	FT	R	-	-	-	-	4	-	-	4
CHR		Aklavik	UNW	1	FT	0	-	-	-	-	-	-	1	1
		Fort												
CHR		McPherson	UNW	1	FT	0	-	-	-	-	-	-	1	1
CHR		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
CHR		Paulatuk	UNW	1	FT	0	-	-	-	-	-	-	1	1
CHR		Sachs Harbour	UNW	0.5	PT	0	-	-	-	-	-	-	1	1
CHR		Tsiigehtchic	UNW	1	FT	0	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq̱	South Slave	Deh Cho	Sahtu	Beaufort Delta	
CHR		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
CHR		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
CHR		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
		Fort												
CHR		Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
CHR		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
CHR		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
CHR		Deline	UNW	1	FT	O	-	-	-	-	-	1	-	1
		Fort Good												
CHR		Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
CHR		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
CHR		Tulita	UNW	1	FT	O	-	-	-	-	-	1	-	1
		Fort												
CHR		Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
CHR		LutselK'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Clean Side (Scopes) MDR Technician		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Clerical Supervisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clerk		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Clerk/Interpreter		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
		Fort												
Clerk/Interpreter		McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Clerk/Interpreter		Paulatuk	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Clerk/Interpreter		Sachs Harbour	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Clerk/Interpreter		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Clerk/Interpreter		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
Clerk/Interpreter		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
		Fort												
Clerk/Interpreter		Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Clerk/Interpreter		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Clerk/Receptionist		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Clerk/Receptionist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Clerk/Receptionist		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
		Fort												
Clerk/Receptionist		Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Clerk/Receptionist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Client Services Officer		Deline	UNW	1	FT	O	-	-	-	-	-	1	-	1
		Fort Good												
Client Services Officer		Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Client Services Officer		Norman Wells	UNW	2	FT	R	-	-	-	-	-	2	-	2
Client Services Officer		Tulita	UNW	1	FT	O	-	-	-	-	-	1	-	1
Clinic Administrative Supervisor		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Clinic Assistant		Yellowknife	UNW	14	FT	R	-	14	-	-	-	-	-	14
Clinic Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinic Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Clinic LPN		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Clinic Nurse		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
Clinic Receptionist		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Clinical Aide		Fort Simpson	UNW	0.53	PT	R	-	-	-	-	1	-	-	1
Clinical Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Clerk		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Clinical Coordinator, Emergency		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Extended Care Unit		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Intensive Care Unit		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Medical Day Care		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Medicine		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Obstetrics		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, OR/PARR		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Pediatrics		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Psychiatry		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Surgery		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Leader - Acute		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Clinical Medical Assistant		Inuvik	UNW	4	FT	R	-	-	-	-	-	-	4	4
Clinical Program Assistant		Yellowknife	UNW	13	FT	R	-	13	-	-	-	-	-	13
Clinical Program Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Program Assistant, Cancer Care		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Social Worker, Mental Health Act		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Supervisor		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Clinical Supervisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Clinical Supervisor		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Clinical Supervisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Clinical Supervisor		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Clinical Supervisor, MHA		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Clinical Therapist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinician/Community Nurse		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Communication Centre Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Community Development Specialist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Community Dietician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
		Jean Marie												
Community Health Worker		River	UNW	0.4	PT	O	-	-	-	-	1	-	-	1
Community Health Worker		Nahanni Butte	UNW	0.53	PT	O	-	-	-	-	1	-	-	1
Community Health Worker		Trout Lake	UNW	0.53	PT	O	-	-	-	-	1	-	-	1
Community Health Worker		Wrigley	UNW	1	FT	O	-	-	-	-	1	-	-	1
Community Liaison Worker		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Community Mental Health Nurse		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Community Mental Health Nurse		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Community Mental Health Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Community Nurse Practitioner		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq̱	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Community Wellness Worker		Aklavik Fort	UNW	1	FT	0	-	-	-	-	-	-	1	1
Community Wellness Worker		McPherson	UNW	2	FT	0	-	-	-	-	-	-	2	2
Community Wellness Worker		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Community Wellness Worker		Tsiigehtchic	UNW	1	FT	O	-	-	-	-	-	-	1	1
Community Wellness Worker		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Community Wellness Worker		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
Community Wellness Worker		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Community Wellness Worker		Fort Smith	UNW	2	FT	R	-	-	-	2	-	-	-	2
Community Wellness Worker		Colville Lake	UNW	0.5	PT	O	-	-	-	-	-	1	-	1
Community Wellness Worker		Deline Fort Good	UNW	0.5	PT	O	-	-	-	-	-	1	-	1
Community Wellness Worker		Hope	UNW	0.5	PT	O	-	-	-	-	-	1	-	1
Community Wellness Worker		Tulita Fort	UNW	0.5	PT	O	-	-	-	-	-	1	-	1
Community Wellness Worker		Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Community Wellness Worker		LutselK'e	UNW	2	FT	O	-	2	-	-	-	-	-	2
Cook		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Cook		Norman Wells	UNW	0.5	PT	R	-	-	-	-	-	1	-	1
Cook Assistant		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Cook Assistant		Norman Wells	UNW	0.5	PT	R	-	-	-	-	-	1	-	1
Cook Assistant		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Cook Assistant		Norman Wells	UNW	0.5	PT	R	-	-	-	-	-	1	-	1
CSR		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
CSSW I		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
CSSW II		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
CSSW III		Aklavik Fort	UNW	1	FT	O	-	-	-	-	-	-	1	1
CSSW III		McPherson	UNW	3	FT	O	-	-	-	-	-	-	3	3
CSSW III		Inuvik	UNW	3	FT	R	-	-	-	-	-	-	3	3
CSSW III		Paulatuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
CSSW III		Tuktoyaktuk	UNW	3	FT	O	-	-	-	-	-	-	3	3
CSSW III		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
CSSW III		Fort Liard Fort	UNW	2	FT	O	-	-	-	-	2	-	-	2
CSSW III		Providence	UNW	2	FT	O	-	-	-	-	2	-	-	2
CSSW III		Fort Simpson	UNW	5	FT	R	-	-	-	-	5	-	-	5
CSSW III		Fort Smith Fort Good	UNW	2	FT	R	-	-	-	2	-	-	-	2
CSSW III		Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
CSSW III		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
CSSW III		Tulita Fort	UNW	1	FT	O	-	-	-	-	-	1	-	1
CSSW III		Resolution	UNW	2	FT	O	-	-	-	2	-	-	-	2

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
CSSW III		LutselK'e Fort Good	UNW	1	FT	O	-	1	-	-	-	-	-	1
CSSW III		Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
CSSW III		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
CSSW III		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
CSSW III		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
CSSW IV		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
CSSW IV		Fort Smith	UNW	2	FT	R	-	-	-	2	-	-	-	2
CSSW IV		Deline	UNW	1	FT	O	-	-	-	-	-	1	-	1
CSSW V, Supervisor		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Cultural Education Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Cultural Safety Specialist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Custodian		Deline	UNW	0.35	PT	O	-	-	-	-	-	1	-	1
Decontamination (Scopes) MDR Technician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Dental Therapist		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Dental Therapist		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Dental Therapist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Dental Therapist		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Dental Therapist		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Diabetes Educator Dietician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Diabetes Nurse Educator - LPN		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Diagnostic Imaging Clerk		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Diagnostic Services Clerk		Yellowknife	UNW	4	FT	R	-	4	-	-	-	-	-	4
Diagnostic Services/Booking Clerk		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Dietary Aide		Fort Simpson	UNW	1	PT	R	-	-	-	-	2	-	-	2
Dietary Aide		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Dietary Aide		Fort Smith	UNW	0.4	PT	R	-	-	-	1	-	-	-	1
Dietary Aide/Cooks Helper		Fort Smith	UNW	1.4	PT	R	-	-	-	2	-	-	-	2
Director, Health and Social Programs		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Enterostomal Registered Nurse		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Entry Community Wellness Worker		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
Entry Level - Community Social Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Executive Assistant		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Facilities Manager		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Facilities Manager		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
Facilities Manager		Aklavik	EXC	1	FT	O	-	-	-	-	-	-	1	1
Facility Maintenance		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Family and Community Social Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Family and Community Social Worker		Yellowknife	UNW	11	FT	R	-	11	-	-	-	-	-	11
Family and Community Social Worker		Yellowknife	UNW	1	PT	R	-	2	-	-	-	-	-	2
Family Preservation Worker		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
Family, Marriage and Other		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
FASD Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
FASD Family Liaison		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Float MDR Technician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Food Services Manager		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Foster Care / Adoption Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Foster Care / Adoption Worker		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Foster Care / Adoption Worker		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Foster Care Coordinator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Foster Care Specialist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
HandS Liaison Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Head Cook		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Health Promotion Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Healthy Families Home Visitor		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Healthy Families Program Coordinator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Hearing Aide Practitioner		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Hospital Engineering Tech I		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Hospital Engineering Tech II/Hospital Equipment Technician		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Hospital Engineering Tech II/Hospital Equipment Technician		Yellowknife	UNW	4	FT	R	-	4	-	-	-	-	-	4
Hospital Engineering Tech II/Hospital Equipment Technician		Yellowknife	UNW	-3	FT	R	-	(3)	-	-	-	-	-	(3)
Hospital Float Nurse		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Hospital Float Nurse		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Housekeeper		Fort Simpson	UNW	2	FT	R	-	-	-	-	2	-	-	2
Housekeeper		Fort McPherson	UNW	0.8	PT	O	-	-	-	-	-	-	1	1
Housekeeper		Ulukhaktok	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Housekeeper		Norman Wells	UNW	2	FT	R	-	-	-	-	-	2	-	2
Housekeeper		Norman Wells	UNW	2	FT	R	-	-	-	-	-	2	-	2
Housekeeper		Norman Wells	UNW	0.25	PT	R	-	-	-	-	-	1	-	1
Housekeeper		Norman Wells	UNW	2	FT	R	-	-	-	-	-	2	-	2
Housekeeper		Norman Wells	UNW	0.25	PT	R	-	-	-	-	-	1	-	1
Housekeeping Aide		Fort Smith	UNW	2	FT	R	-	-	-	2	-	-	-	2
Housekeeping Coordinator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Indigenous Patient Liaison (Advocate)		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Indigenous Patient Liaison (Advocate)		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Indigenous Patient Liaison (Advocate)		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
In-house Elder		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Institutional Nurse (Correction Health Services)		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Institutional Nurse (Correction Health Services)		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Institutional Nurse (Correction Health Services)		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
Janitor		Fort Resolution	UNW	1.27	PT	O	-	-	-	2	-	-	-	2

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq̱	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Janitor/Maintainer		LutselK'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Lab Technologist		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Lab Technologist		Fort Smith	UNW	2	FT	R	-	-	-	2	-	-	-	2
Laboratory Assistant		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
Laboratory Tech - Bacteriology		Yellowknife	UNW	4	FT	R	-	4	-	-	-	-	-	4
Laboratory Tech - Core Lab		Yellowknife	UNW	8	FT	R	-	8	-	-	-	-	-	8
Laundry Aide		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
LPN		Fort Simpson	UNW	5	FT	R	-	-	-	-	5	-	-	5
LPN		Fort Smith	UNW	6	FT	R	-	-	-	6	-	-	-	6
LPN		Yellowknife	UNW	10	FT	R	-	10	-	-	-	-	-	10
LPN		Inuvik	UNW	11	FT	R	-	-	-	-	-	-	11	11
LPN		Inuvik	UNW	0.5	PT	R	-	-	-	-	-	-	1	1
LPN - Clinic		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
LPN - Emergency		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
LPN - Extended Care		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
LPN - Medicine		Yellowknife	UNW	4	FT	R	-	4	-	-	-	-	-	4
LPN - Surgery		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
LPN, Medicine Unit		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
LPN, Medicine Unit		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
LPN/Unit Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
LPN-Relief/LPN NEW		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Mammo Program		Inuvik	UNW	0.25	PT	R	-	-	-	-	-	-	1	1
Mammography Technologist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Mammography/MRT		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager, Community Wellness		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
Manager, Critical Care Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Diagnostic Imaging Services		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Manager, Diagnostic Imaging Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Facility Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Health Services (Correction Health Services)		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Maternal Child Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Mental Health Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Nursing Units		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Manager, Out of Territory Placements		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Outpatient Clinical Care		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Manager, Pharmacy Services		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager, Primary Health Care		Yellowknife	EXC	2	FT	R	-	2	-	-	-	-	-	2
Manager, Rehab Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Renal and Cancer Care		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Surgical Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Medical Affairs Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Medical Affairs Officer		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Medical Dictatypist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Medical Interpreter		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Medical Receptionist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Medical Receptionist / Interpreter		LutselK'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Medical Receptionist/Registration Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Medical Records Clerk		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Medical Social Worker		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Mental Health & Addictions Counsellor		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Mental Health & Addictions Counsellor		Inuvik	UNW	5	FT	R	-	-	-	-	-	-	5	5
Mental Health & Addictions Counsellor		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Mental Health & Addictions Counsellor		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
Mental Health & Addictions Counsellor		Fort Liard	UNW	2	FT	O	-	-	-	-	2	-	-	2
		Fort												
Mental Health & Addictions Counsellor		Providence	UNW	2	FT	O	-	-	-	-	2	-	-	2
Mental Health & Addictions Counsellor		Fort Simpson	UNW	2	FT	R	-	-	-	-	2	-	-	2
Mental Health & Addictions Counsellor		Fort Smith	UNW	2	FT	R	-	-	-	2	-	-	-	2
Mental Health & Addictions Counsellor		Deline	UNW	1	FT	O	-	-	-	-	-	1	-	1
		Fort Good												
Mental Health & Addictions Counsellor		Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Mental Health & Addictions Counsellor		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Mental Health & Addictions Counsellor		Tulita	UNW	1	FT	O	-	-	-	-	-	1	-	1
		Fort												
Mental Health & Addictions Counsellor		Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Mental Health & Addictions Counsellor		LutselK'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Mental Health & Addictions Counsellor		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
Midwife		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Midwife		Yellowknife	UNW	4	FT	R	-	4	-	-	-	-	-	4
Midwife		Yellowknife	UNW	0.75	PT	R	-	1	-	-	-	-	-	1
Midwife		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Midwifery Clinical Specialist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
NIC		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
		Fort												
NIC		McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
NIC		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
NIC		Paulatuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
NIC		Sachs Harbour	UNW	1	FT	O	-	-	-	-	-	-	1	1
NIC		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
NIC		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
NIC		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
		Fort												
NIC		Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
NIC		Fort Simpson	UNW	2	FT	R	-	-	-	-	2	-	-	2
NIC		Deline	UNW	1	FT	O	-	-	-	-	-	1	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
NIC		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
NIC		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
NIC		Tulita	UNW	1	FT	O	-	-	-	-	-	1	-	1
NIC		Fort Resolution	UNW	1	PT	O	-	-	-	2	-	-	-	2
NIC		LutselK'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Nurse Practitioner		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Nurse Practitioner		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Nurse Practitioner		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Nurse Practitioner		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Nurse Practitioner		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Nurse Practitioner		Norman Wells	UNW	2	FT	R	-	-	-	-	-	2	-	2
Nurse Practitioner		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Nurse Practitioner		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
Nurse Practitioner		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Nurse Practitioner - ICU		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Nurse Practitioner - Internal Medicine		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Nurse Practitioner - Northern Alberta Renal		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Nurse Practitioner - Orthopedic		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Nurse Practitioner - Public Health		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Nursing Aide - Extended Care		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Nursing Aide - Extended Care		Yellowknife	UNW	0.75	PT	R	-	1	-	-	-	-	-	1
Nursing Aide, Day Procedures		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Nursing Aide, Extended Care		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Nursing Aide, Extended Care		Yellowknife	UNW	0.25	PT	R	-	1	-	-	-	-	-	1
NWT Wide PACS Administrator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Occupational Therapist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Occupational Therapist		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Occupational Therapist		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Occupational Therapist		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
Occupational Therapist		Yellowknife	UNW	2.5	PT	R	-	5	-	-	-	-	-	5
Occupational Therapist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Occupational Therapy Aide		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Office Supervisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
OMT Clinic Supervisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Oncology Medical Social Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Operating Room Aide		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Operational Technician		Deline	UNW	1	FT	O	-	-	-	-	-	1	-	1
Operational Technician		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA								TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta		
Operational Technician		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1	
Operational Technician		Tulita	UNW	1	FT	O	-	-	-	-	-	1	-	1	
Ophthalmic Technician		Yellowknife	UNW	7	FT	R	-	7	-	-	-	-	-	7	
OR - RN First Assist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
OT Supervisor/Clinical Practice Leader		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
OT/PT Aide Clerk (PIO)		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1	
OT/PT Assistant		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1	
Patient Care Coordinator		Yellowknife	UNW	0.2	PT	R	-	1	-	-	-	-	-	1	
Patient Care Coordinator		Yellowknife	UNW	4.3	PT	R	-	4	-	-	-	-	-	4	
PCA		Inuvik	UNW	10	FT	R	-	-	-	-	-	-	10	10	
Pediatric Occupational Therapist		Yellowknife	UNW	0.8	PT	R	-	1	-	-	-	-	-	1	
Pharmacy Manager		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Pharmacy Technician		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1	
Pharmacy Technician		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3	
Pharmacy Technician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Physician Contract Coordinator		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1	
Physician Recruitment Specialist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Physiotherapist		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2	
Physiotherapist		Fort Smith	UNW	2	FT	R	-	-	-	2	-	-	-	2	
Physiotherapist		Yellowknife	UNW	6	FT	R	-	6	-	-	-	-	-	6	
Physiotherapist		Yellowknife	UNW	1.6	PT	R	-	2	-	-	-	-	-	2	
Physiotherapist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Physiotherapy Aide		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Porter , MDR		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Prenatal Care Coordinator - NWHP		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Prevention and Family Preservation Lead		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Primary Community Care Worker		Colville Lake	UNW	1.06	PT	O	-	-	-	-	-	2	-	2	
Program Administrator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Program Coordinator		Yellowknife	UNW	0.7	PT	R	-	1	-	-	-	-	-	1	
Program Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Project Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Psychiatric Nurse		Yellowknife	UNW	9	FT	R	-	9	-	-	-	-	-	9	
Psychologist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Public Health Care Nurse Practitioner		Fort Smith	UNW	2	FT	R	-	-	-	2	-	-	-	2	
Public Health Nurse		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Public Health Nurse		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1	
Public Health Nurse		Yellowknife	UNW	10	FT	R	-	10	-	-	-	-	-	10	
Public Health Nurse		Yellowknife	UNW	1.4	PT	R	-	2	-	-	-	-	-	2	
Public Health Nurse / Supervisor		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Public Health Promotion		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1	
		Fort													
Public Health Promotion		Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1	
Public Health Promotion		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1	

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Public Health/CHN		Inuvik	UNW	0.6	PT	R	-	-	-	-	-	-	1	1
Public Health/CHN		Tsiigehtchic	UNW	0.4	PT	O	-	-	-	-	-	-	1	1
Radiological Technologist		Yellowknife	UNW	4	FT	R	-	4	-	-	-	-	-	4
Radiology Technologist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
RCA		Norman Wells	UNW	6	FT	R	-	-	-	-	-	6	-	6
RCA		Norman Wells	UNW	6	FT	R	-	-	-	-	-	6	-	6
Recreation Therapist		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Recreation Therapist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Referral/Care Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Regional Dental Therapist		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
		Fort Good												
Regional Dental Therapist		Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Regional Dental Therapist		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Regional Health Promotion Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Clinical Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Community Health		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Regional Manager, Community Health Centre		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
Regional Manager, Mental Health & Addictions Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Mental Health & Addictions Services		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Regional Manager, Mental Health & Addictions Services		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Regional Manager, Primary Care		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Regional Manager, Primary Care		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Regional Manager, Public Health		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Social Programs		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Regional Manager, Social Programs		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
Regional Manager, Social Programs		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Social Services		Inuvik	EXC	2	FT	R	-	-	-	-	-	-	2	2
Regional Manager, Social Services		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Regional Manager, Social Services		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
Regional Nutritionist		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Regional Psychologist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Supervisor, Social Work		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Registered Midwife		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Registered Midwife		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Registered Midwife		Fort Smith	UNW	0.6	PT	R	-	-	-	1	-	-	-	1
Registered Nurse		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Registered Nurse - Dialysis		Yellowknife	UNW	7	FT	R	-	7	-	-	-	-	-	7
Registered Nurse - Dialysis		Yellowknife	UNW	1.3	PT	R	-	3	-	-	-	-	-	3
Registered Nurse, Emergency Room Triage		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
Registered Nurse, Emergency Room Triage		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Registered Nurse, Internal Medicine		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq̱	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Registered Nurse, Medicine Unit	64	Yellowknife	UNW	7	FT	R	-	7	-	-	-	-	-	7
Registered Nurse, Stanton ICU		Yellowknife	UNW	6	FT	R	-	6	-	-	-	-	-	6
Rehabilitation Aide		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Rehabilitation Assistant		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
Rehabilitation Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Rehabilitation Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Reprocessing Tech		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Reprocessing Tech/Lab Assistant		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Respiratory Therapist		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
RN		Inuvik	UNW	5	FT	R	-	-	-	-	-	-	5	5
RN		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
RN		Inuvik	UNW	4	FT	R	-	-	-	-	-	-	4	4
RN		Norman Wells	UNW	2	FT	R	-	-	-	-	-	2	-	2
RN		Norman Wells	UNW	0.25	PT	R	-	-	-	-	-	1	-	1
RN		Inuvik	UNW	16	FT	R	-	-	-	-	-	-	16	16
RN		Inuvik	UNW	0.5	PT	R	-	-	-	-	-	-	1	1
RN		Fort Smith	UNW	11	FT	R	-	-	-	11	-	-	-	11
RN		Norman Wells	UNW	2	FT	R	-	-	-	-	-	2	-	2
RN		Norman Wells	UNW	0.25	PT	R	-	-	-	-	-	1	-	1
RN - Chemo/IV Therapy		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
RN - Chemotherapy		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
RN - Emergency		Yellowknife	UNW	13	FT	R	-	13	-	-	-	-	-	13
RN - Emergency		Yellowknife	UNW	1.5	PT	R	-	3	-	-	-	-	-	3
RN - Extended Care		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
RN - Float Pool		Yellowknife	UNW	9	FT	R	-	9	-	-	-	-	-	9
RN - Float Pool		Yellowknife	UNW	1.5	PT	R	-	3	-	-	-	-	-	3
RN - ICU		Yellowknife	UNW	9	FT	R	-	9	-	-	-	-	-	9
RN - Medical Day Care		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
RN - Medicine		Yellowknife	UNW	9	FT	R	-	9	-	-	-	-	-	9
RN - Medicine 3rd Floor Float		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
RN - Northern Options for Women		Yellowknife	UNW	0.12	PT	R	-	1	-	-	-	-	-	1
RN - Obstetrics		Yellowknife	UNW	12	FT	R	-	12	-	-	-	-	-	12
RN - Obstetrics		Yellowknife	UNW	1.5	PT	R	-	2	-	-	-	-	-	2
RN - OR Supply Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
RN - OR/PARR		Yellowknife	UNW	9	FT	R	-	9	-	-	-	-	-	9
RN - OR/PARR		Yellowknife	UNW	1.6	PT	R	-	3	-	-	-	-	-	3
RN - Pediatrics		Yellowknife	UNW	9	FT	R	-	9	-	-	-	-	-	9
RN - Surgery		Yellowknife	UNW	9	FT	R	-	9	-	-	-	-	-	9
RN - Surgical Day Care		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
RN / Coordinator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
RN / Team Leader		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Senior Attendant		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Senior Tech Computerized Tomography		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Senior Territorial Biomedical Engineer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
SLP Supervisor/Clinical Practice Leader		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Social Work Supervisor		LutselK'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Social Worker - Adoptions		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Sonographer		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Sonographer		Yellowknife	UNW	2	PT	R	-	3	-	-	-	-	-	3
Specialist Clinic Assistant		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Specialist Clinic LPN		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Speech Assistant		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Speech Language Pathologist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Speech Language Pathologist		Yellowknife	UNW	7	FT	R	-	7	-	-	-	-	-	7
Speech Language Pathology Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Speech Pathologist		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Speech Therapist		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Staff Pharmacist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Staff Pharmacist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Supervisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Admin Services		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Community Wellness		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Healthy Family Program		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
Supervisor, Laboratory		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Medical Centre		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Medical Clinics		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Medical Clinics		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Medical Device Reprocessing		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, MHA		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Regional Dental Programs		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Team Lead Specimen Control		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Technical Supervisor, Core Lab		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Technologist II, Bacteriology		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Technologist II, Core Lab		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Technologist II, Transfusion Medicine		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial Lead, Training & Practice, Central		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial Lead, Training & Practice, North		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Territorial Lead, Training & Practice, South		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Territorial IPAC Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial Lead Suicide and Crisis Response		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial Specialist, Cancer Screening (Colorectal)		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq̱	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Unit Clerk		Yellowknife	UNW	4	FT	R	-	4	-	-	-	-	-	4
Unit Clerk		Yellowknife	UNW	0.53	PT	R	-	1	-	-	-	-	-	1
Unit Clerk - Chemotherapy		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk - Medical Day Care Unit		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk - Northern Options for Women		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Unit Clerk, Day Procedures		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk/Aide		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
							-	549	-	95	80	95	211	1,030
Long Term and Continuing Care Services														
Activity Aide		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Activity Aide - Elders Program		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
Clerical Support		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Cook - Elders' lunch program		LutselK'e	UNW	0.7	PT	O	-	1	-	-	-	-	-	1
Cook Home Support Program		Fort Resolution	UNW	0.8	PT	O	-	-	-	1	-	-	-	1
Day Program Activity Aide		Norman Wells	UNW	2	FT	R	-	-	-	-	-	2	-	2
Day Program Coordinator		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Day Program Driver		Norman Wells	UNW	0.5	PT	R	-	-	-	-	-	1	-	1
Dietician, Nutrition Services		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Elder Day Program		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Elders Day Program		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Elders Day Program		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Elders Day Program		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Elders Day Program Coordinator		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Elders Day Program Coordinator		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Care LPN		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Home Care LPN		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Home Care LPN		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Home Support Worker		Inuvik	UNW	4	FT	R	-	-	-	-	-	-	4	4
Home Support Worker		Inuvik	UNW	0.5	PT	R	-	-	-	-	-	-	1	1
Home Support Worker		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Home Support Worker		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
Home Support Worker		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Home Support Worker		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Home Support Worker		Fort Smith	UNW	0.5	PT	R	-	-	-	1	-	-	-	1
Home Support Worker		Deline	UNW	1	FT	O	-	-	-	-	-	1	-	1
Home Support Worker		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq̱	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Home Support Worker		Norman Wells	UNW	0.2	PT	R	-	-	-	-	-	1	-	1
Home Support Worker		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
		Fort												
Home Support Worker		Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Home Support Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Home Support Worker		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker		Deline	UNW	1	FT	O	-	-	-	-	-	1	-	1
Home Support Worker		Deline	UNW	0.5	PT	O	-	-	-	-	-	1	-	1
		Fort												
Home Support Worker		Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
		Fort Good												
Home Support Worker		Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
		Fort												
Home Support Worker		McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Home Support Worker		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
		Jean Marie												
Home Support Worker		River	UNW	0.5	PT	O	-	-	-	-	1	-	-	1
Home Support Worker		Kakisa	UNW	0.5	PT	O	-	-	-	-	1	-	-	1
Home Support Worker		Lutselk'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Home Support Worker		Nahanni Butte	UNW	0.5	PT	O	-	-	-	-	1	-	-	1
Home Support Worker		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Home Support Worker		Paulatuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker		Sachs Harbour	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker		Sambaa Ke	UNW	0.5	PT	R	-	-	-	-	1	-	-	1
Home Support Worker		Tsiigehtchic	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker		Tulita	UNW	2	FT	O	-	-	-	-	-	2	-	2
Home Support Worker		Tulita	UNW	0.5	PT	O	-	-	-	-	-	1	-	1
Home Support Worker		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker		Wrigley	UNW	0.5	PT	O	-	-	-	-	1	-	-	1
Home Support Worker		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Home Support Worker		Yellowknife	UNW	6	FT	R	-	6	-	-	-	-	-	6
Home Support Worker		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Home Support Worker/Rehab Aide		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Home Visitor		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
Long Term Care Clerk		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Long Term Care Rehab/Activity Aide		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Long Term Care Supervisor (RN)		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Medical Social Worker		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Medical Social Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Nurse In Charge - Regional Home Care Services (RN)		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Nurse In Charge - Regional Home Care Services (RN)		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Nurse In Charge - Regional Home Care Services (RN)		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖcẖq̱	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Nurse Specialized in Wound, Ostomy and Continence (NSWOC)		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Personal Support Worker		Fort Liard Fort	UNW	1	FT	O	-	-	-	-	1	-	-	1
Personal Support Worker		Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Personal Support Worker		Fort Simpson	UNW	6	FT	R	-	-	-	-	6	-	-	6
Personal Support Worker		Wrigley	UNW	0.5	PT	O	-	-	-	-	1	-	-	1
RCA		Fort Simpson	UNW	2	FT	R	-	-	-	-	2	-	-	2
RCA		Fort Simpson	UNW	0.5	PT	R	-	-	-	-	1	-	-	1
RCA		Fort Smith	UNW	8	FT	R	-	-	-	8	-	-	-	8
RCA		Fort Smith	UNW	2.8	PT	R	-	-	-	4	-	-	-	4
RCA - Long Term Care		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional Manager, Continuing Care Services		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Manager, Continuing Care Services		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Regional Manager, Continuing Care Services		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Regional Manager, Continuing Care Services		Yellowknife Fort	UNW	1	FT	R	-	1	-	-	-	-	-	1
Registered Nurse, Home & Community Care		Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Registered Nurse, Home Care		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Registered Nurse, Home Care		Inuvik	UNW	0.5	PT	R	-	-	-	-	-	-	1	1
Registered Nurse, Home Care		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Registered Nurse, Home Care		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Registered Nurse, Home Care		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
RN		Yellowknife Fort	UNW	2	FT	R	-	2	-	-	-	-	-	2
Supervisor, Supportive Living		Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Supervisor, Supportive Living		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Team Lead, Home Care		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Territorial Specialist, Continuing Care		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
							-	33	-	23	26	20	27	129
Total, 2023-24 Business Plan							-	737	-	136	115	125	278	1,391

Hay River Health and Social Services Authority

Administrative and Support Services

Accounts Receivable Clerk	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	-	1
CEO	Hay River	SRM	1	FT	R	-	-	-	1	-	-	-	-	1
Compensation / Staff Development Officer	Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	-	1
Computer Systems Technician	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	-	1
Cook II	Hay River	UNW	0.4	PT	R	-	-	-	1	-	-	-	-	1
Cook Supervisor	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	-	1
Data Integrity Coordinator	Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	-	2

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA								TOTAL
							Yellowknife / HQ	North Slave	Tẖcẖq̱	South Slave	Deh Cho	Sahtu	Beaufort Delta		
Dietary Aide		Hay River	UNW	3	FT	R	-	-	-	3	-	-	-	3	
Dietary Aide		Hay River	UNW	2.6	PT	R	-	-	-	6	-	-	-	6	
Director, Client Care Services		Hay River	SRM	1	FT	R	-	-	-	1	-	-	-	1	
Director, Employment and Community Services		Hay River	SRM	1	FT	R	-	-	-	1	-	-	-	1	
Director, Finance		Hay River	SRM	1	FT	R	-	-	-	1	-	-	-	1	
EMR Territorial Educator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Executive Assistant		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1	
French Language Coordinator		Hay River	UNW	0.5	PT	R	-	-	-	1	-	-	-	1	
Housekeeping Aide		Hay River	UNW	3	FT	R	-	-	-	3	-	-	-	3	
Housekeeping Aide		Hay River	UNW	4.66	PT	R	-	-	-	8	-	-	-	8	
Human Resource Officer		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1	
Janitor		Hay River	UNW	0.53	PT	R	-	-	-	1	-	-	-	1	
Laundry Aide		Hay River	UNW	1.63	PT	R	-	-	-	3	-	-	-	3	
Manager, Finance and MM		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Manager, Human Resources		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1	
Manager, Information Services		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Manager, QI and Risk Mgmt		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1	
Manager, Support Services		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1	
Medical Records Clerk/Telehealth		Hay River	UNW	0.5	PT	R	-	-	-	1	-	-	-	1	
Medical Records Supervisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Medical Records Technician		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Payroll and Finance Analyst		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Purchasing Assistant		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Senior Accounting/Accounts Payable Clerk		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Senior Purchasing Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
SLS Custodian		Hay River	UNW	0.43	PT	R	-	-	-	1	-	-	-	1	
Supervisor, SPD		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Technician SPD		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Utility Team Leader		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Utility Worker		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Utility Worker II		Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	2	
							-	-	-	58	-	-	-	58	
Health and Social Programs															
Activity Coordinator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Activity Coordinator		Hay River	UNW	1	PT	R	-	-	-	2	-	-	-	2	
Administrative Assistant		Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	2	
Administrative Assistant		Hay River	UNW	1	PT	R	-	-	-	2	-	-	-	2	
Administrative Support - Midwife		Hay River	UNW	0.5	PT	R	-	-	-	1	-	-	-	1	
Behaviour Management Coordinator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Case Aide/Family Preservation Worker		Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	2	
Child and Youth Care Counsellor		Hay River	UNW	4	FT	R	-	-	-	4	-	-	-	4	
Client Care Coordinator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Client Services Administrative Assistant		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq̱	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Clinic Assistant		Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	2
Clinical Coordinator - Dialysis		Hay River	UNW	0.6	PT	R	-	-	-	1	-	-	-	1
Clinical Coordinator, Dialysis		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Clinical Supervisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Clinical Supervisor, Community Counselling		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Community Health RN Supervisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Community Wellness Worker		Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	2
Cook I		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Cook II		Hay River	UNW	0.4	PT	R	-	-	-	1	-	-	-	1
CSSW III		Hay River	UNW	4	FT	R	-	-	-	4	-	-	-	4
Day Program Facilitator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Diagnostic Imaging Supervisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Dietary Aide		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Dietary Aide		Hay River	UNW	0.4	PT	R	-	-	-	1	-	-	-	1
Facility Planner		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Grad Social Worker III		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Health Care Aide		Hay River	UNW	5	FT	R	-	-	-	5	-	-	-	5
Healthy Families Program Coordinator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Healthy Families Support Worker		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Housekeeping Aide		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Housekeeping Aide		Hay River	UNW	1.8	PT	R	-	-	-	3	-	-	-	3
Indigenous Patient Advocate		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Lab Technologist		Hay River	UNW	3	FT	R	-	-	-	3	-	-	-	3
LPN		Hay River	UNW	6	FT	R	-	-	-	6	-	-	-	6
Mammography Program Support Worker		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Acute Care		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Manager, Primary Care and Community Health		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Manager, Social Programs		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Med/Surg and Dialysis Registered Nurse		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Medical Clinic Assistant		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Medical Radiology Technologist		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
MHA Counsellor		Hay River	UNW	3	FT	R	-	-	-	3	-	-	-	3
Midwife		Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	2
Midwife		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Midwife		Hay River	UNW	0.75	PT	R	-	-	-	1	-	-	-	1
Nurse Educator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Nurse Practitioner		Hay River	UNW	3	FT	R	-	-	-	3	-	-	-	3
Occupational Therapist		Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	2
Patient Care Coordinator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Pediatric Rehabilitation Aide		Hay River	UNW	0.5	PT	R	-	-	-	1	-	-	-	1
Physical and Engineering Services Manager		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Physician Recruiter		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Physiotherapist		Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	2

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
POS Worker		Hay River	UNW	19	FT	R	-	-	-	19	-	-	-	19
POS Worker - Float		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Public Health Nurse		Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	2
Public Health Nurse		Hay River	UNW	0.5	PT	R	-	-	-	1	-	-	-	1
RCA - Float		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Registered Nurse - Dialysis		Hay River	UNW	3	FT	R	-	-	-	3	-	-	-	3
Registered Nurse - Dialysis		Hay River	UNW	1.09	PT	R	-	-	-	2	-	-	-	2
Registered Nurse / Supervisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Rehabilitation Assistant		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Resident Care Coordinator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
RN		Hay River	UNW	14	FT	R	-	-	-	14	-	-	-	14
RN - Ambulatory Care		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
RN - Ambulatory Care		Hay River	UNW	0.5	PT	R	-	-	-	1	-	-	-	1
RN - Emergency Room		Hay River	UNW	9	FT	R	-	-	-	9	-	-	-	9
RN - Emergency Room		Hay River	UNW	0.67	PT	R	-	-	-	1	-	-	-	1
RN - Operating Room		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
RN - Operating Room		Hay River	UNW	0.5	PT	R	-	-	-	1	-	-	-	1
Secretary/Receptionist		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Social Services Receptionist		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Sonographer		Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	2
Speech Language Pathologist		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Staff Pharmacist		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Supervisor, Child and Family Services		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Unit Clerk		Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	2
Unit Clerk		Hay River	UNW	0.4	PT	R	-	-	-	1	-	-	-	1
Long Term and Continuing Care Services							-	-	-	155	-	-	-	155
Community Dietician		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Diabetes Nurse Educator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Home Support Worker		Hay River	UNW	4	FT	R	-	-	-	4	-	-	-	4
Home Support Worker		Hay River	UNW	1.03	PT	R	-	-	-	2	-	-	-	2
Long Term Care Aide		Hay River	UNW	8	FT	R	-	-	-	8	-	-	-	8
LPN		Hay River	UNW	11	FT	R	-	-	-	11	-	-	-	11
Manager, Continuing Care		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Registered Nurse		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Resident Care Coordinator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
							-	-	-	30	-	-	-	30
Total, 2023-24 Business Plan							-	-	-	243	-	-	-	243

Tłı̨chǫ Community Services Agency

Administrative and Support Services

Accounts Payable		Behchoko	UNW	1	FT	0	-	-	1	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq̱	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Ambulance Attendant		Behchoko	UNW	5	FT	0	-	-	5	-	-	-	-	5
Chief Executive Officer		Behchoko	DM	0.5	PT	0	-	-	1	-	-	-	-	1
Director, Finance and Administration		Behchoko	SRM	0.5	PT	0	-	-	1	-	-	-	-	1
Director, Health and Social Programs		Behchoko	SRM	1	FT	0	-	-	1	-	-	-	-	1
Financial Analyst		Behchoko	UNW	1	FT	0	-	-	1	-	-	-	-	1
IT Technician		Behchoko	UNW	2	FT	0	-	-	2	-	-	-	-	2
Manager, Ambulance Services		Behchoko	EXC	1	FT	0	-	-	1	-	-	-	-	1
Manager, Risk Management		Behchoko	UNW	1	FT	0	-	-	1	-	-	-	-	1
							-	-	14	-	-	-	-	14
Health and Social Programs														
Caretaker/Housekeeper		Behchoko	UNW	1.28	PT	0	-	-	2	-	-	-	-	2
Caretaker/Housekeeper		Gameti	UNW	0.8	PT	0	-	-	1	-	-	-	-	1
Caretaker/Housekeeper		Whati	UNW	1	FT	0	-	-	1	-	-	-	-	1
Case Aide Worker		Behchoko	UNW	2	FT	0	-	-	2	-	-	-	-	2
Case Aide/Family Preservation Worker		Behchoko	UNW	2	FT	0	-	-	2	-	-	-	-	2
Case Aide/Family Preservation Worker		Whati	UNW	1	FT	0	-	-	1	-	-	-	-	1
Child and Youth Care Counsellor		Behchoko	UNW	3	FT	0	-	-	3	-	-	-	-	3
Child and Youth Care Counsellor		Whati	UNW	1	FT	0	-	-	1	-	-	-	-	1
Community Health Nurse		Behchoko	UNW	7	FT	0	-	-	7	-	-	-	-	7
Community Health Nurse		Gameti	UNW	1	FT	0	-	-	1	-	-	-	-	1
Community Health Nurse		Whati	UNW	1	FT	0	-	-	1	-	-	-	-	1
CHR		Behchoko	UNW	3	FT	0	-	-	3	-	-	-	-	3
CHR		Gameti	UNW	0.8	PT	0	-	-	1	-	-	-	-	1
CHR		Whati	UNW	0.73	PT	0	-	-	1	-	-	-	-	1
Clerk/Interpreter		Behchoko	UNW	3	FT	0	-	-	3	-	-	-	-	3
Clerk/Interpreter		Behchoko	UNW	0.5	PT	0	-	-	1	-	-	-	-	1
Clerk/Interpreter		Gameti	UNW	0.8	PT	0	-	-	1	-	-	-	-	1
Clerk/Interpreter		Whati	UNW	0.67	PT	0	-	-	1	-	-	-	-	1
Clerk/Receptionist		Behchoko	UNW	1	FT	0	-	-	1	-	-	-	-	1
Clinical Supervisor		Behchoko	UNW	2	FT	0	-	-	2	-	-	-	-	2
Community Social Services Worker		Behchoko	UNW	4	FT	0	-	-	4	-	-	-	-	4
Community Wellness Worker		Gameti	UNW	1	FT	0	-	-	1	-	-	-	-	1
Community Wellness Worker		Wekweti	UNW	1	FT	0	-	-	1	-	-	-	-	1
Community Wellness Worker		Whati	UNW	1	FT	0	-	-	1	-	-	-	-	1
Coordinator, Mental Health Program		Behchoko	UNW	1	FT	0	-	-	1	-	-	-	-	1
CSSW II		Behchoko	UNW	1	FT	0	-	-	1	-	-	-	-	1
CSSW II		Whati	UNW	1	FT	0	-	-	1	-	-	-	-	1
CSSW III		Behchoko	UNW	10	FT	0	-	-	10	-	-	-	-	10
CSSW III		Whati	UNW	1	FT	0	-	-	1	-	-	-	-	1
CSSW IV		Behchoko	UNW	1	FT	0	-	-	1	-	-	-	-	1
Dental Therapist		Behchoko	UNW	2	FT	0	-	-	2	-	-	-	-	2
Foster Care/Adoption Worker		Behchoko	UNW	1	FT	0	-	-	1	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Individual/Family Counsellor		Behchoko	UNW	2	FT	0	-	-	2	-	-	-	-	2
Lay Dispenser		Wekweti	UNW	1	FT	0	-	-	1	-	-	-	-	1
Manager, Health Programs		Behchoko	UNW	1	FT	0	-	-	1	-	-	-	-	1
Manager, Social Programs and Mental Health		Behchoko	EXC	1	FT	0	-	-	1	-	-	-	-	1
Medical Travel Clerk		Behchoko	UNW	1	FT	0	-	-	1	-	-	-	-	1
MHA Counsellor		Behchoko	UNW	1	FT	0	-	-	1	-	-	-	-	1
MHA Counsellor		Whati	UNW	1	FT	0	-	-	1	-	-	-	-	1
Nurse In Charge		Behchoko	UNW	1	FT	0	-	-	1	-	-	-	-	1
Nurse In Charge		Gameti	UNW	1	FT	0	-	-	1	-	-	-	-	1
Nurse In Charge		Whati	UNW	1	FT	0	-	-	1	-	-	-	-	1
Nurse Practitioner		Behchoko	UNW	3	FT	0	-	-	3	-	-	-	-	3
Pharmacy Clerk		Behchoko	UNW	1	FT	0	-	-	1	-	-	-	-	1
Public Health Nurse		Behchoko	UNW	1	FT	0	-	-	1	-	-	-	-	1
Secretary		Behchoko	UNW	1	FT	0	-	-	1	-	-	-	-	1
Senior Public Health Nurse		Behchoko	EXC	1	FT	0	-	-	1	-	-	-	-	1
Supervisor		Behchoko	UNW	3	FT	0	-	-	3	-	-	-	-	3
TB Community Worker		Behchoko	UNW	1	FT	0	-	-	1	-	-	-	-	1
							-	-	83	-	-	-	-	83
Long Term and Continuing Care Services														
Activity Coordinator		Behchoko	UNW	1	FT	0	-	-	1	-	-	-	-	1
Administrator, RN/Facility Manager		Behchoko	UNW	1	FT	0	-	-	1	-	-	-	-	1
Clerk/Interpreter		Behchoko	UNW	0.5	PT	0	-	-	1	-	-	-	-	1
Clerk/Receptionist		Behchoko	UNW	1	FT	0	-	-	1	-	-	-	-	1
Clerk/Receptionist		Behchoko	UNW	0.4	PT	0	-	-	1	-	-	-	-	1
Cook's Helper		Behchoko	UNW	1	FT	0	-	-	1	-	-	-	-	1
Cook's Helper		Behchoko	UNW	0.5	PT	0	-	-	1	-	-	-	-	1
Day Program Driver		Behchoko	UNW	1	FT	0	-	-	1	-	-	-	-	1
Day Program RCA		Behchoko	UNW	2	FT	0	-	-	2	-	-	-	-	2
Home Care Nurse		Behchoko	UNW	1	FT	0	-	-	1	-	-	-	-	1
Home Support Worker		Behchoko	UNW	4	FT	0	-	-	4	-	-	-	-	4
Home Support Worker		Behchoko	UNW	1.6	PT	0	-	-	2	-	-	-	-	2
Home Support Worker		Whati	UNW	0.5	PT	0	-	-	1	-	-	-	-	1
Housekeeper/Laundry/Maintenance		Behchoko	UNW	4	FT	0	-	-	4	-	-	-	-	4
Housekeeper/Laundry/Maintenance		Behchoko	UNW	0.2	PT	0	-	-	1	-	-	-	-	1
Lead Cook		Behchoko	UNW	2	FT	0	-	-	2	-	-	-	-	2
LPN		Behchoko	UNW	4	FT	0	-	-	4	-	-	-	-	4
LPN		Behchoko	UNW	0.4	PT	0	-	-	1	-	-	-	-	1
LPN		Behchoko	UNW	0.6	PT	0	-	-	1	-	-	-	-	1
Manager, Home and Continuing Care		Behchoko	EXC	1	FT	0	-	-	1	-	-	-	-	1
Medical Social Worker		Behchoko	UNW	1	FT	0	-	-	1	-	-	-	-	1
RCA		Behchoko	UNW	13	FT	0	-	-	13	-	-	-	-	13
RCA		Behchoko	EXC	1	FT	0	-	-	1	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Th̄c̄h̄o	South Slave	Deh Cho	Sahtu	Beaufort Delta	
RCA		Behchoko	UNW	0.4	PT	0	-	-	1	-	-	-	-	1
							-	-	48	-	-	-	-	48
Total, 2023-24 Business Plan							-	-	145	-	-	-	-	145



BUSINESS PLAN ANNUAL UPDATE

INDUSTRY, TOURISM AND INVESTMENT

2022-23



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

Contents

1.	Department Overview.....	3
2.	Operating Environment and Strategic Context.....	6
3.	Progress Reporting.....	15
3.1	Key Activity #1: Corporate Management.....	16
3.2	Key Activity #2 Economic Diversification and Business Support.....	21
3.3	Key Activity #3: Minerals and Petroleum Resources.....	36
3.4	Key Activity #4: Tourism and Parks.....	59
4.	Accounting Structure.....	74
5.	Resource Summary	75
5.1	Departmental Financial Summary	75
5.2	Human Resource Summary.....	76
5.3	Position Type Summary	77
5.4	Affirmative Action Summary Statistics	78
5.5	Affirmative Action Targets and Factors.....	79
6.	Legislative and Policy Initiatives	80



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

1. Department Overview

Mandate of the Department

The mandate of the Department of Industry, Tourism and Investment (ITI, the Department) is to promote economic self-sufficiency through the responsible development of Northwest Territories (NWT) mineral and petroleum resources; the development of natural resource industries, including agriculture, commercial fishing and the traditional economy; and the promotion and support of tourism, trade and investment, business, and manufacturing and secondary industries, to create a prosperous, diverse and sustainable economy for the benefit of all NWT residents.

ITI's Key Activities are:

- **Corporate Management:** Provides strategic planning, policy and legislative development, financial and economic analysis services, communication, and marketing services.
- **Economic Diversification and Business Support:** Supports the renewable resources sector, entrepreneurs, and businesses, and leads internal and international trade matters.
- **Minerals and Petroleum Resources:** Supports minerals and petroleum exploration and development and the management of land tenure associated with mineral and petroleum subsurface resource rights for public lands in the NWT.
- **Tourism and Parks:** Supports tourism, conducts research and planning, and leads the development and maintenance of NWT parks.

In addition to its regular core business, the Department has been working towards achieving its objectives under the Mandate of the Government of the Northwest Territories 2019-2023 (the GNWT's Mandate), including:

- Increase employment in small communities by:
 - Developing new mentorship programs to support emerging entrepreneurs
 - Supporting the establishment of community-led makerspaces
- Support the Department of Infrastructure to make strategic infrastructure investments that connect communities, expand the economy, or reduce the cost of living, including the Mackenzie Valley Highway, the Slave Geological Province Corridor, and the Taltson Hydro Project
- Increase economic diversification by supporting growth in non-extractive sectors and setting regional diversification targets by:
 - Establishing regional economic development plans to support growth in all sectors of the economy, including agriculture, fisheries, forestry, the knowledge economy, manufacturing, and arts
 - Working with a broad range of partners to create a Knowledge Economy Action Plan



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

- Increase resource exploration and development by:
 - Completing a review of the Mining Incentive Program and identifying new ways to support advanced projects
 - Increasing funding for mining incentive programs by 50 percent
 - Assessing the feasibility of local gas supply projects and the export of liquefied natural gas
 - Supporting development of local natural gas suppliers where feasible
 - In collaboration with Indigenous governments, developing and implementing Regional Mineral Strategies that promote investment and increase awareness of the NWT's regulatory system
- Ensure government procurement and contracting maximizes benefits to residents and businesses by:
 - Identifying recommendations to strengthen GNWT procurement policies and practices, including the Business Incentive Policy (BIP), P3 projects, and the Northern Manufactured Products Policy
 - Actively encouraging and supporting NWT businesses in applying for BIP status
- Adopt a benefit retention approach to economic development by:
 - Conducting an independent review on the competitiveness of the NWT's mining regime and developing recommendations addressing mineral royalties, taxes, and direct and indirect economic returns
 - Conducting an independent review and developing recommendations to increase the success of objectives set out in socio-economic agreements
 - Hosting a socio-economic forum with representatives from the mining industry, Indigenous governments, and the GNWT to identify ways to work together to increase the socio-economic benefits from resource development
 - Meeting annually with senior officials of NWT mines to review the actions identified from the forum and the objectives set out in the socio-economic agreements
 - Implementing intergovernmental partnerships whenever appropriate in economic development opportunities
- Increase food security through locally produced, harvested, and affordable food by:
 - Completing the construction of a fish plant in Hay River
 - Reviewing and amending the Northern Food Development Program to ensure supports are provided for greenhouses and community gardens



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

During the 19th Assembly, as part of its core business functions ITI will:

- Support the sustainability and growth in the tourism sector by:
 - Including tourism potential and planning within regional economic plans
 - Working with Indigenous and community governments to develop regional, tourism-based promotional campaigns
 - Supporting the development of local capacity, product development, and tourism infrastructure and programs across the NWT
 - Building capacity among tourism operators and staff through training and mentorship
 - Increasing engagement through enhanced marketing and communications targeted towards key strategic audiences/opportunity areas
 - Enhancing tourism research, supporting evaluation and data-driven decisions and investments
- Undertake some specific initiatives in support of departmental core business functions, including:
 - Conducting a review of the Support to Entrepreneurs and Economic Development (SEED) Program
 - Implementing a new film strategy
 - Continuing implementation of the Agriculture Strategy
 - Continuing implementation of the Manufacturing Strategy
 - Continuing implementation of the Strategy for Revitalizing the Great Slave Lake Commercial Fishery
 - Developing and implementing *Tourism 2025: Roadmap to Recovery*
 - Working with the Department of Education, Culture and Employment (ECE) to support implementation of the new arts strategy
 - Continuing to promote the NWT Diamond Secondary Industry
 - Reintroducing the polar bear diamond trademark to the diamond market



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

2. Operating Environment and Strategic Context

The NWT's economy relies heavily on trade: exports of natural resources and imports of goods and services, with an average share of 67.4% in gross domestic product (GDP) over the period 2017-2020. The COVID-19 pandemic has dealt a blow to the NWT's growth. The territory suffered economic contraction in 2019 and then again in 2020 with the onset of the pandemic. In 2020, disruptions to activity due to social distancing and lockdowns implemented to mitigate the pandemic's spread were worsened by sharply lower external demand, falling industrial commodity prices—particularly diamonds—and a collapse in tourism activity. As of 2020, the NWT GDP was \$4.036 billion, representing a decrease of over ten percent. The NWT GDP is forecasted to have increased by 6.3 percent from 2020 to 2021, increasing to \$4.228 billion. NWT GDP growth is expected to slow down following 2021 until metal mines come on stream in mid-2025, with an annual growth rate of 2.8% over the period 2022-2025 according to the Conference Board of Canada (CBoC).

As the world recovers from the impact of the COVID-19 pandemic and moves into the endemic phase, there is increasing demand for resource investments with strong environmental, social and governance (ESG) performance. The NWT's unique model for exploration and development regulation places environmental protection, traditional knowledge, and Indigenous rights at the centre of decision making and has flourished thanks to partnerships between the NWT's diamond industry, northern and Indigenous governments, and communities. The NWT is positioning itself to meet the energy and mineral needs of the future and is working to become even more attractive to ESG-conscious investment.

Key economic drivers underlining the NWT's economic forecast are:

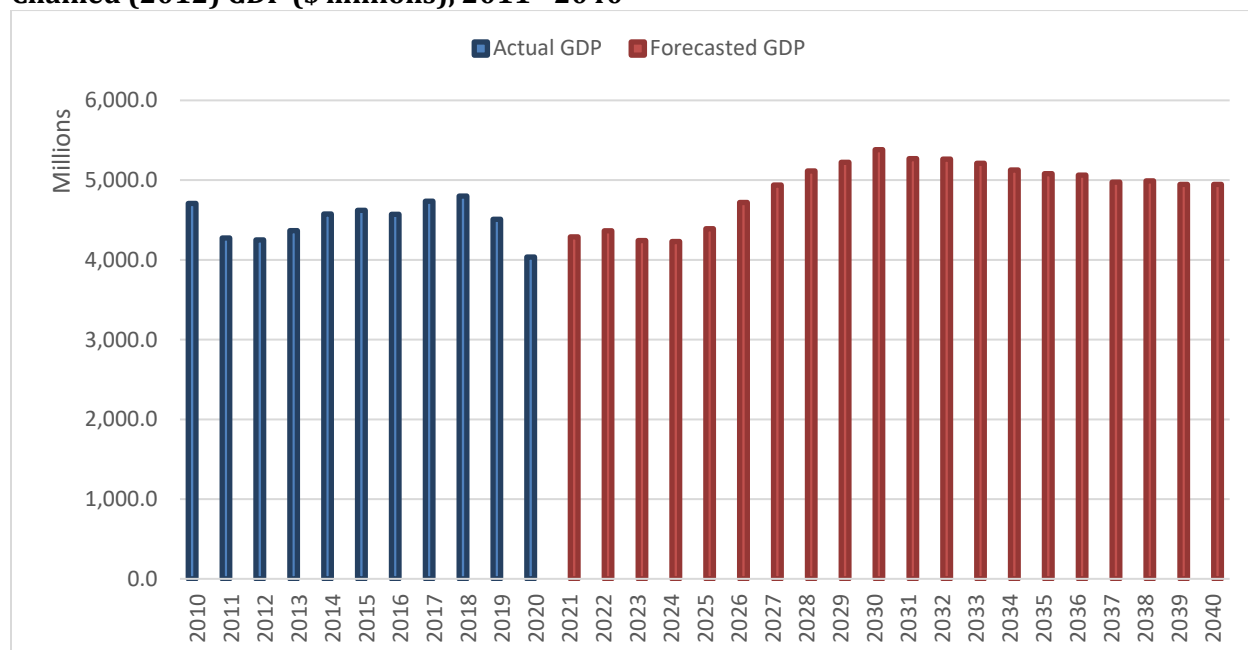
- Declining diamond mining over this decade that will be moderately offset with the potential opening of three new metal mines.
- Public sector infrastructure investments and the potential for new mines this decade will have a positive impact on the NWT construction and related industries.
- As the territory experiences a shift in demographics due to an aging population, this will increase the demand for health care services.
- Although all three operating diamond mines have active exploration programs underway, they are all currently scheduled to close within the coming decade: Diavik Mine in 2025 and Gahcho Kué Mine in 2030. The current mine life of Ekati, including a new open pit development at Point Lake, runs to 2028. Exploration and project evaluation activities are ongoing at Ekati and Gahcho Kué. At Ekati, innovative mining techniques are being assessed to reach the deeper portions of existing orebodies that have the potential to extend the life of the mine for years.
- Cheetah Resources Ltd./Vital Metals Ltd.'s Nechalacho Project (North Slave) is currently in a small-scale mining demonstration with an intent to scale up to full production in the coming years. Cheetah Resources commenced rare earth production in June 2021 with ore shipped to Saskatchewan for processing in 2022.



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

- Currently there are three metal mines planned to come on stream this decade:
 - Osisko Metals Incorporated. – Pine Point Project (South Slave) in 2026
 - NorZinc Ltd. – Prairie Creek Mine (Dehcho) in 2026
 - Fortune Minerals Limited. – NICO Project (Tłıchʔ) in 2025

Chained (2012) GDP (\$ millions), 2011 - 2040



Source: Statistics Canada and Conference Board of Canada Territorial Outlook

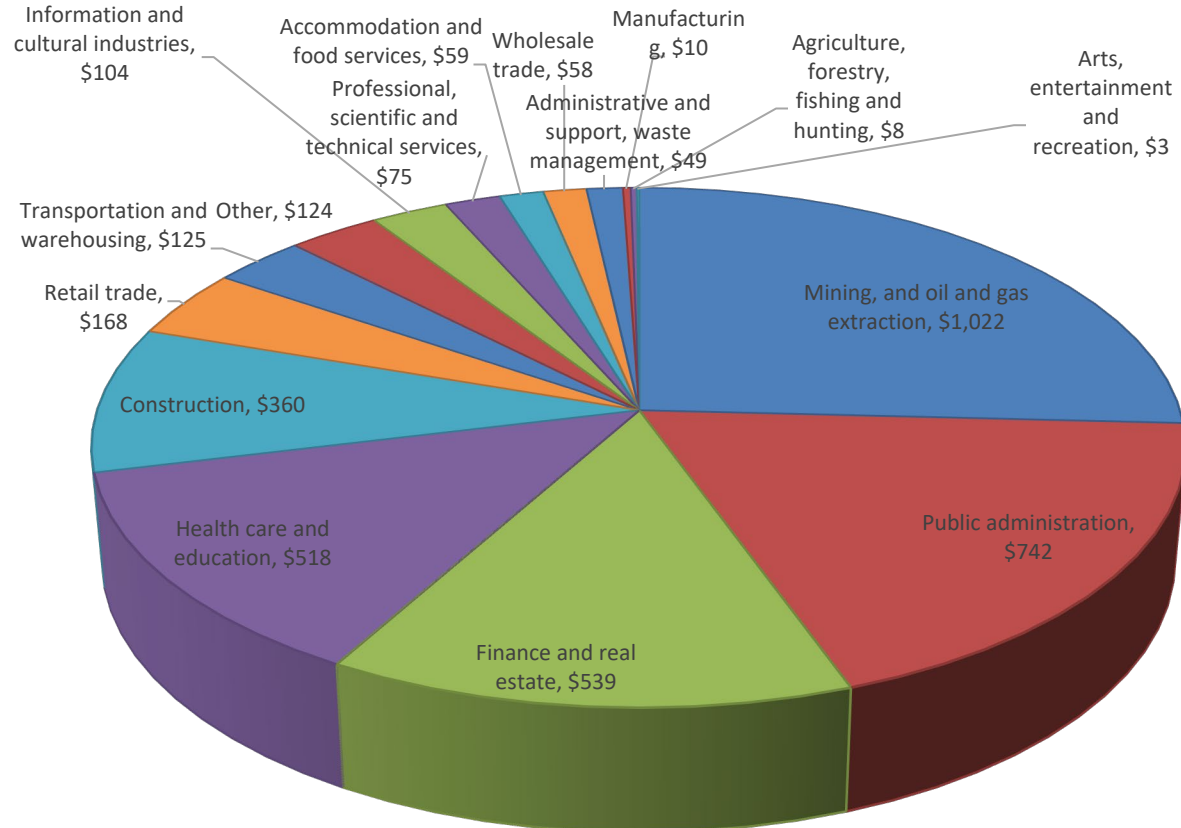
ITI will continue to support NWT residents, communities, businesses, and Indigenous governments and organizations to take advantage of opportunities to participate in the economy. A solid diversified economy is a financial foundation for achieving territorial priorities and for enhancing businesses across a variety of sectors and throughout the NWT. Regional support and contribution-based programming includes the SEED Policy and Community Futures Development Corporations, which provide small-scale loans and business advisory support to local entrepreneurs and small businesses. Most of these programs are delivered by regional offices, with funding distributed throughout the territory.

The following chart provides a breakdown of each sector's contribution to GDP for 2020 based on the North American Industry Classification System:



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

Chart: Chained (2012\$) GDP by Sector 2020, in millions \$



Source: Statistics Canada Data Table: 36-10-0402-01

Note: Other refers to utilities, other services, and management of companies and enterprises.

Nearly half of the NWT labour force is employed by the public sector, which acted as an economic stabilizer during the pandemic, but also emphasized the disparities between public and private sectors and further underscored the need for economic development and diversification during the shift into the endemic phase.

Another stabilizing factor was the ability of two of the three diamond mines to remain in production during the pandemic. As economic restrictions were eased, retail sales and other service industries were able to rebound more quickly than those relying on diamond mining or visiting tourists.

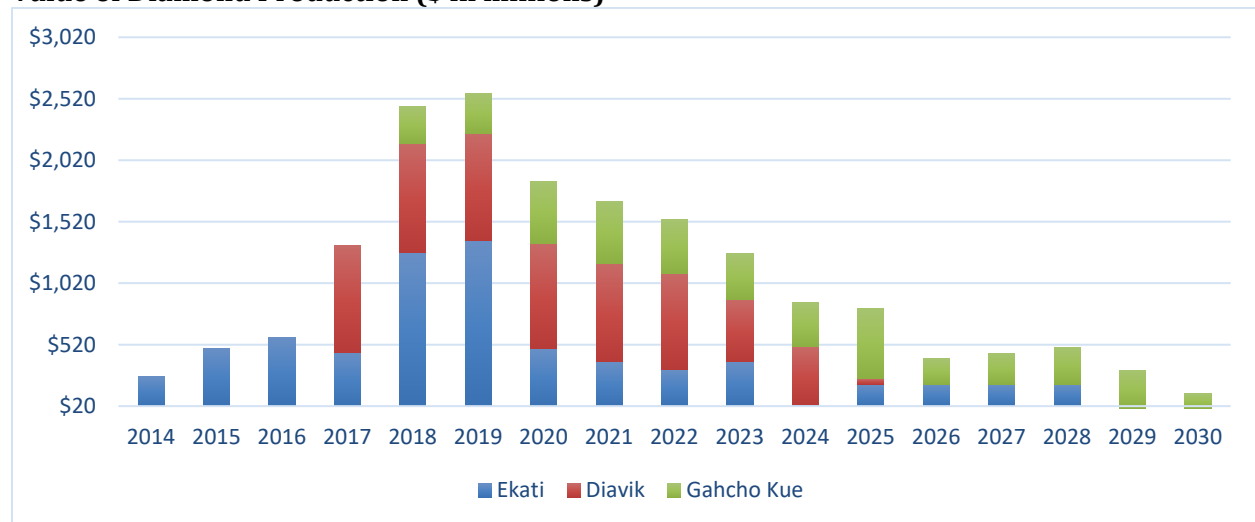


2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

Tourism and export-reliant sectors, such as diamond mining, suffered deep declines due to global production and supply chain disruptions, international travel restrictions, and changing consumer preferences worldwide. International and domestic travel restrictions brought tourism to a near standstill.

The pandemic accelerated the adoption of new technologies by businesses and/or ways of doing business to continue to serve and meet customers' needs. Building on this momentum, ITI will focus on economic diversification and resiliency by looking for new economic development opportunities in areas such as the knowledge economy, the innovation sector, and the "remediation economy"; and will ensure that communities and Indigenous governments and organizations are involved through the development of regional economic development plans.

Value of Diamond Production (\$ in millions)



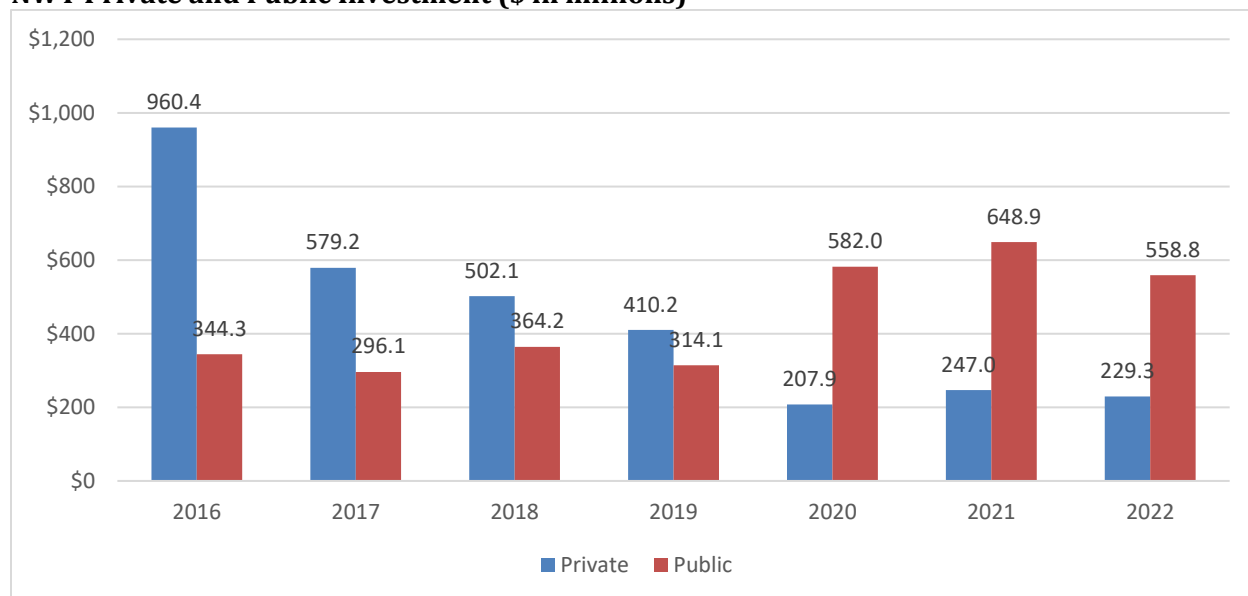
Source: Natural Resources Canada and Department of Industry, Tourism and Investment

Although diamond sector production fell significantly in 2020 due to COVID-19, it normally contributes more than 20 percent directly to the NWT's gross domestic product. This is further increased when considering secondary contributions such as the added economic activity from businesses that supply the mines and the high incomes earned by mine workers. The decline in NWT mining production is reflected in the private capital investment in the territory, which has been offset to some extent by public sector capital spending. However, these two sources of resources are not equivalent. Private investment drives net new economic activity, while public investment typically does not, despite often being a pre-requisite public good required to support higher private investment.



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

NWT Private and Public Investment (\$ in millions)



Source: Statistics Canada CANSIM Table 34-10-0038-01 & 34-10-0035-01

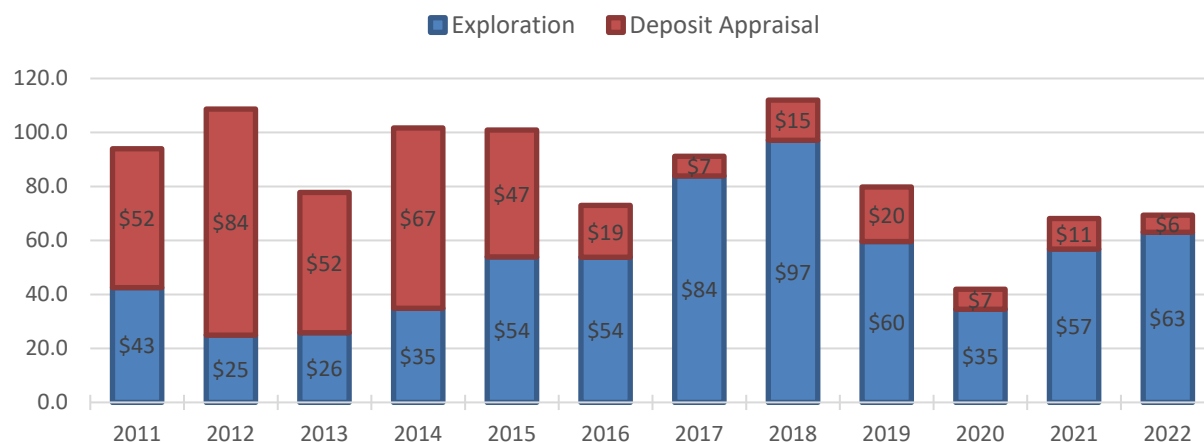
The diamond industry has been a major contributor to the NWT economy for over 25 years. New kimberlite discoveries continue to be made in the Slave Geological Province with ongoing analysis for diamond content. Since 2020, six new kimberlite discoveries have been made by Arctic Star Exploration Corp. Exploration by Arctic Canadian Diamond Company continued on the Ekati Diamond Mine property, with eleven new kimberlites discovered in 2019, and has successfully permitted the Point Lake kimberlite for production.

There are three metal mines that are anticipated to come on stream halfway through this decade: Prairie Creek, NICO, and Pine Point mines. Several other projects are underway in varying levels of progress. Should these proceed to the development phase, they will help offset some of the economic decline of diamond mining. However, there are always risks associated with mine development. These risks diminish as regulatory approvals are completed, project financing is obtained, and construction begins. Despite this, at all stages of project development, the NWT resource sector faces ongoing challenges including the high cost of power, lack of infrastructure, regulatory environment, access to skilled labour, and unsettled land claims in areas of high mineral potential.



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

NWT Mineral Exploration and Deposit Expenditures (\$ Millions)



Source: Natural Resources Canada

ITI will continue to promote and support new mineral exploration and development for commodities such as gold, rare earth metals, zinc, cobalt, and tungsten. Increasingly, the territory's critical mineral potential is drawing attention with mineral explorers and investors, in part due to the Nechalacho rare earth element mine now in production. The heightened focus on the need for critical minerals and metals is being driven by geopolitical events as well as the need for countries and companies to source secure products needed to supply the global energy transition. The NWT has high critical mineral potential and several projects such as the Mactung tungsten project are being evaluated. The department also promotes the NWT as a place to invest and works with proponents to navigate through all stages of project development.

As the current diamond mines mature, the effect will be felt on GDP, and workers may seek new opportunities outside the territory. This is of particular importance as the population has a significant impact on the GNWT's revenue base, including grants and transfers from the federal government that are calculated on a per-capita basis. This highlights the need to continue diversification of the NWT economy along with continued support and diversification within our resource sector. Both are critical as we re-build a resilient future for the NWT economy.

Outlook for the tourism sector

The outlook for the tourism sector has improved from last year's forecasts. Due to the months of the aurora viewing season that were not opened to tourists, this sector will continue to lag pre-pandemic levels until global travel fully resumes, signs of which we are now seeing. The pandemic has been particularly challenging to the tourism industry in the NWT; however, as we move from the pandemic phase and into the endemic phase, we see an ease on those factors that have been most challenging to the sector, including travel mobility and forecasting.



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

There is optimism as evidenced by route operator bookings and recent traffic statistics at the Yellowknife airport: over 42,000 passengers and 5,564 aircraft movements in June 2022. These numbers have not been seen since before the pandemic.

Travel restrictions came into effect in 2020 and dealt a slowdown in business dynamics that rely on visitors from outside the territory. As a result, output in the accommodation and food services industry, which thrives on tourists, fell sharply in 2020. This sector is now recovering, and the following section provides more detail on the state of the tourism sector.

Employment accommodation and food services

One area of tremendous growth over the years has been in the NWT tourism and hospitality industry, with a growth rate of 25 percent from 2015-16 to 2019-20. Aurora viewing experienced the largest growth rate (53 percent) during that period. That said, this industry has faced the same COVID-19 challenges as its counterparts around the world. ITI will continue to work with NWT Tourism to support the long-term sustainability of the sector as it adapts to the endemic stage of COVID-19. This includes re-establishing positive public sentiment toward travellers entering communities. Shifts in marketing to residents have shown some success and the GNWT is assisting the sector to recover and grow.

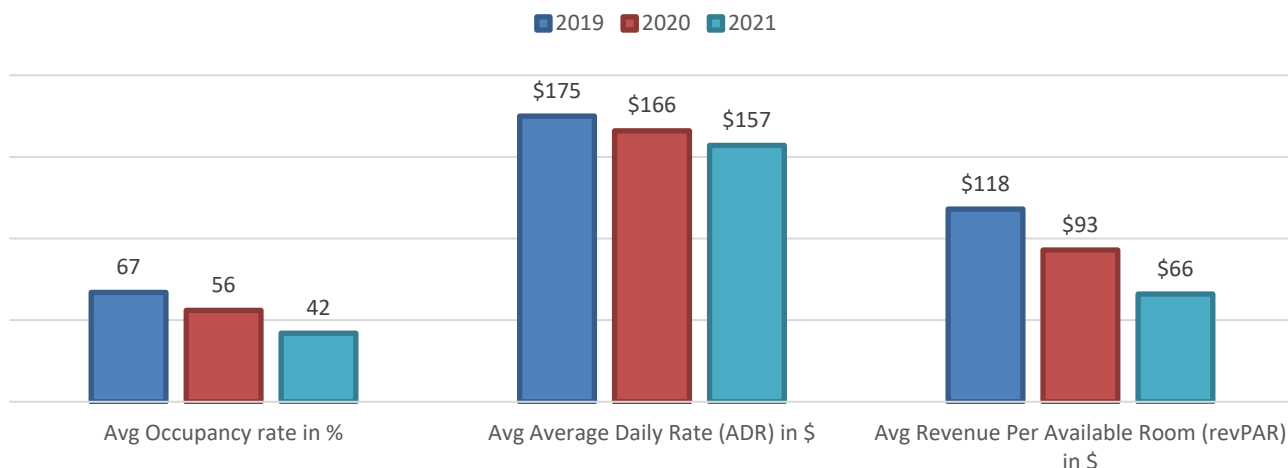
When travel restrictions were introduced as part of the GNWT's response to the pandemic, hotel occupancy and food services receipts dropped dramatically. Accommodations saw some recovery with their use as self-isolation centres. Both sectors are in recovery in 2022-23, but employment statistics remain lower than pre-pandemic levels and recovery is expected more slowly. The new five-year tourism strategy will provide targeted supports to help operators to re-start their businesses and provide visitor services.

Occupancy rates in Yellowknife fell by more than a third since 2019, and the average revenue per room has significantly decreased by 44 percent.



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

Chart: Yellowknife Hotels

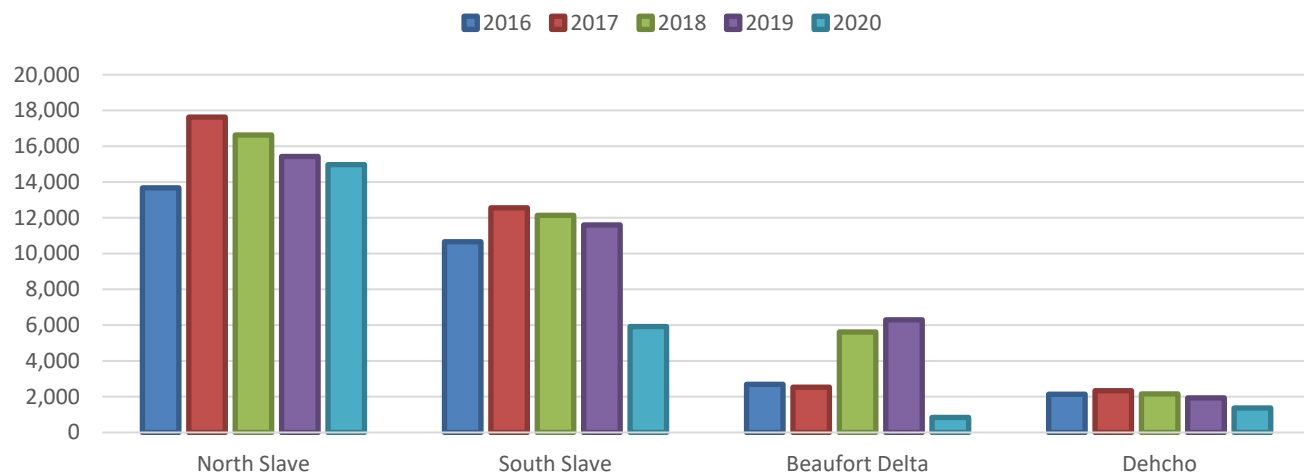


Source: Data is collected by STR Inc.

Note: Participant hotels include: Days Inn & Suites Yellowknife, Explorer Hotel, Quality Inn & Suites Yellowknife, Super 8 Yellowknife, and Stanton Suites Hotel. In 2021, data represents 58 percent of available rooms in the City of Yellowknife.

NWT Parks were significantly impacted by the COVID-19 pandemic in 2020. For example, in 2020 the Beaufort Delta region, which historically receives visitors mostly from outside of the NWT via the Dempster Highway, experienced the strongest decline in visitors (-87 percent), while the North Slave region, which typically welcomes the greatest proportion of NWT residents, experienced only a 3 percent decline in visitors.

Chart: NWT Territorial Parks – Overnight Visitors by Region



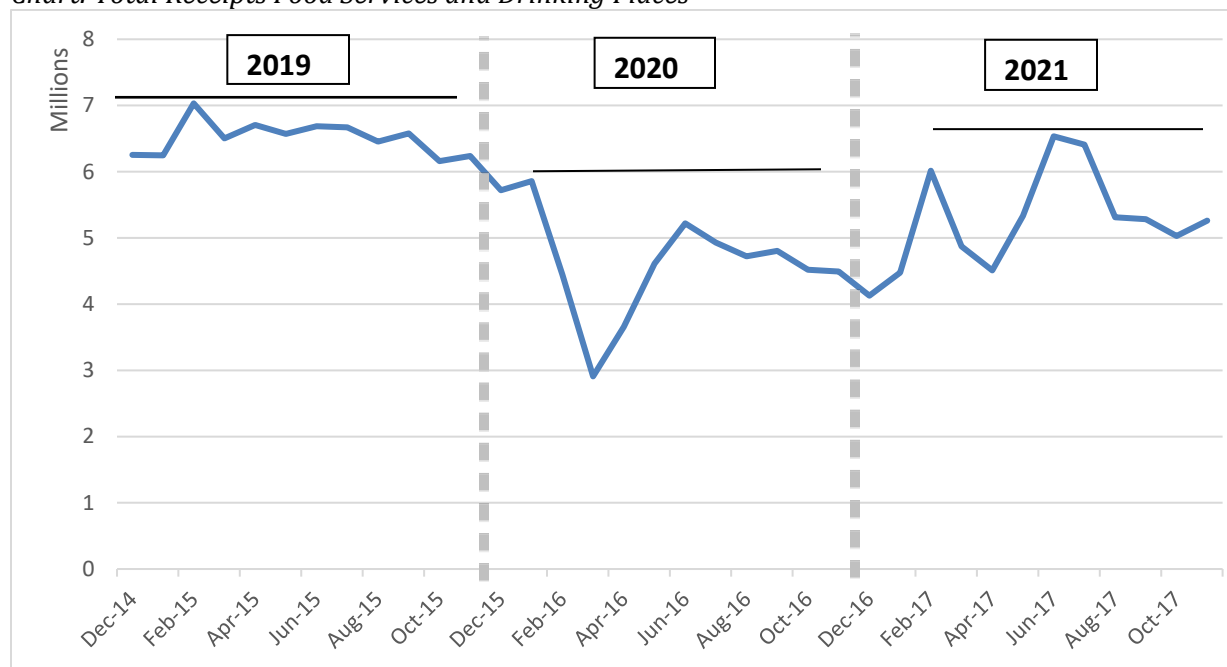
Source: Northwest Territories Camping Permit Database, ITI Tourism-Research



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

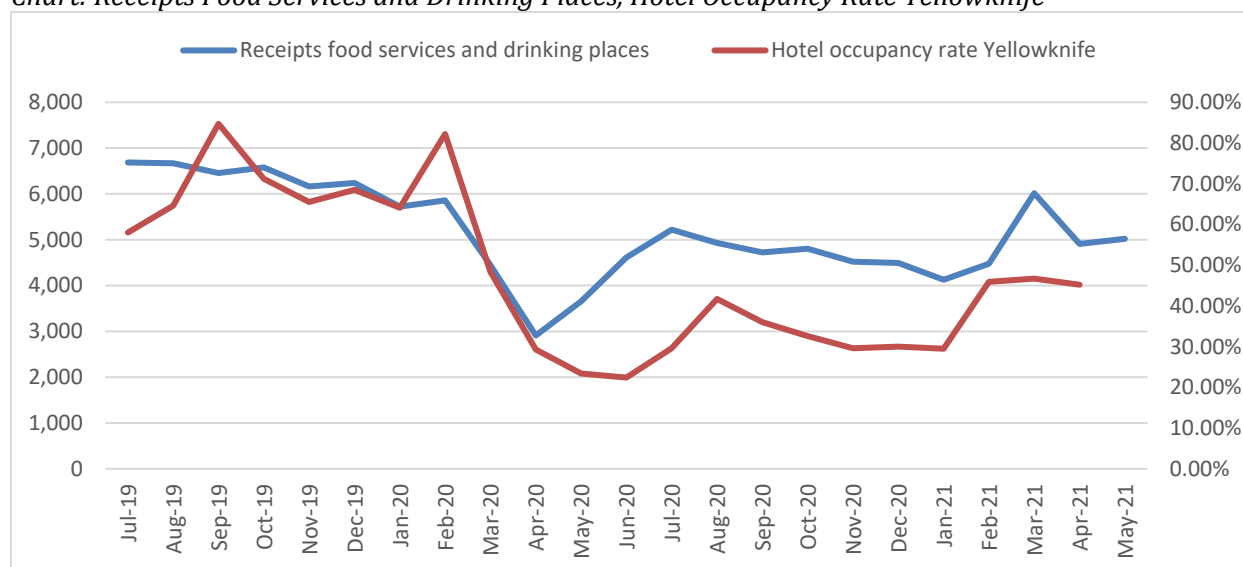
NWT food services and drinking establishments sales fell by nearly 26 percent on average in 2020. With public health restrictions easing in 2021, as well as residents and businesses adjusting to the new way of life, sales started to recover by 15 percent in 2021. Projected recovery in 2022 is presented on the following graph.

Chart: Total Receipts Food Services and Drinking Places



Source: Statistics Canada

Chart: Receipts Food Services and Drinking Places, Hotel Occupancy Rate Yellowknife



Source: Statistics Canada



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

3. Progress Reporting

Strategies

The Department supports economic diversification and growth in non-renewable sectors through initiatives such as the NWT Manufacturing Strategy, the NWT Arts Strategy, the NWT Film Strategy, the NWT Agriculture Strategy, and the Strategy for Revitalizing the Great Slave Lake Commercial Fishery. These aim to increase economic benefits and opportunities as local goods, services, and foods replace imported ones. The NWT Innovation Action Plan will address collaboration; skilled worker development and attraction, research, development, and commercialization; entrepreneur and business development; and connectivity; all key features of a diverse economy. Regional economic development plans are in progress and will lay the foundation for achieving economic growth and diversification for the NWT. Work is underway on support for the arts, film, and traditional economy sectors.

The tourism market has been significantly affected on a global level as a result of COVID-19. The department is working toward supporting and rebuilding the NWT tourism market with a regional focus. This includes a renewed five-year strategy, *Tourism 2025*, to guide investment in and recovery of the sector until March 31, 2026. Specifically, the new strategy aims to invest in infrastructure and develop new products across the NWT, build capacity of operators and staff, enhance marketing, and support community-based tourism projects and development. Engagement and collaboration with regional and community partners will allow these investments to adapt to realities at all levels: business, community, and region.

Much of the work of the minerals and petroleum resources key activity is guided by the NWT Mineral Development Strategy and the NWT Petroleum Resources Strategy. These play an important role in attracting and retaining development in the NWT and in ensuring that northerners benefit from these investments. To provide more targeted assistance, work is underway to continue to develop and implement regional mineral development strategies, should funding levels allow.



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

3.1 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, as well as any development, review, and amendments to policy, programs, and legislation. 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; Finance and Administration division; and Policy, Planning, Communications and Analysis division.

- **Directorate** provides the overall leadership, management, and strategic planning for the department, guiding the execution of instructions from the Minister and working collaboratively with other departments to meet the mandate priorities of the GNWT and serve the needs of territorial residents and businesses.
- **Finance and Administration** is responsible for controlling and reporting on all departmental financial information, including capital planning and strategic financial matters such as long-range and annual plans. These services include providing advice and support to the Minister, deputy minister, and senior managers on the annual budget and reporting on results.
- **Policy, Planning, Communications and Analysis** aims to achieve the department's vision, mandate, and strategic objectives by providing effective coordination, management, and support for policy and legislative initiatives, strategic and operational communications, and public affairs activities. These services include providing advice and support to the Minister, deputy minister, and senior managers on the business plan and annual reporting on results. Within this division:
 - Strategic Policy and Natural Resources provides policy advice and supports the department's interdepartmental interests on lands and resource files.
 - Performance Management and Evaluation supports the department's performance measurement and reporting efforts, provides program and policy evaluation, and assists in the development of measurables to ensure consistent performance reporting.
 - Economic Planning and Analysis performs economic forecasting and reporting, including supporting interdepartmental files.
 - Legislation and Legal Affairs assists in legal files, responds to requests filed under the *Access to Information and Protection of Privacy Act*, and assists in the development of legislation.



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

- Public Affairs and Communication manages the website, official languages obligations, and any press releases or blog posts, as well as assisting in the editing and publication of ITI's strategies and public-facing documents.
- Promotion and Marketing aims to promote the NWT as a place that is open for business and investment.

Planned Activities

In the 2020-2024 business plan, ITI committed its Corporate Management function to assist with the development of departmental monitoring and evaluation plans; provide economic analysis support and recommendations on economic policy; support the implementation of the *Mineral Resources Act*, *Petroleum Resources Act*, and *Oil and Gas Operations Act* and related regulations; assist in the review and modernization of the *Territorial Parks Act's* regulations; continue to refine and implement a departmental communications and promotions plan; and continue to implement and enhance ITI's occupational health and safety program.

Collaborative Regulatory Development

ITI's Corporate Management function worked to ensure departmental efforts to promote economic self-sufficiency through responsible development of NWT minerals and petroleum resources are strategic and respectful of rights and relationships with Indigenous governments. Legal and Legislative Affairs supported the development of the *Mineral Resources Act* regulations. These are being developed collaboratively with Indigenous governments through the Intergovernmental Council Secretariat (IGCS) to ensure that wealth generated by mineral resources will benefit present and future generations, and to encourage positive relationships between proponents, Indigenous governments and organizations, communities, and the GNWT. The regulations will support the economy by regulating mineral interests efficiently, effectively and in a transparent manner. Moreover, they are being designed to complement the systems for collaborative land and natural resources management, improve geological knowledge, and recognize sustainable land use.

In 2022-23 the GNWT continues to work with the IGCS on land and resources legislation, including these regulations. Progress and timelines are guided by the legislative development protocol adopted in 2020-21.

Meetings with the IGCS will continue into 2022-23, covering policy development, collaborative development of proposed regulations, reviewing the final regulations, and their implementation. These meetings build on previous engagement meetings with the IGCS, other Indigenous governments and organizations, industry, and the NWT and Nunavut Chamber of Mines. Public engagement began in 2022-23, prior to drafting the regulations. Aboriginal Consultation will occur after finalization of the draft regulations with the IGCS, and regulations publication guidelines will be followed.



2022-23 Business Plan Annual Update

Department of Industry, Tourism and Investment

Food Security

ITI continues to work with partner departments to identify opportunities to strategically advance food security in the NWT. At the beginning of the 19th Assembly, the Minister of ITI was responsible for the food security mandate of the 19th Assembly to “Increase food security through locally produced, harvested and affordable food”. The lead for the interdepartmental coordination of food security has since been transitioned to the Department of Health and Social Services (HSS) and is supported by the Interdepartmental Food Security Working Group (HSS; ITI; Environment and Natural Resources (ENR); Lands; Northwest Territories Health and Social Services Authority; Executive and Indigenous Affairs; and Housing NWT). This work includes developing a strategic approach for food security for the NWT. A position will be established within HSS to be responsible for working across departments, and as appropriate, with counterparts in Indigenous, federal, provincial, and territorial governments as well as non-government organizations (NGOs) to assist the GNWT to build a coordinated approach for advancing food security in the NWT.

Program Evaluation and Economic Analysis

The evaluation of programming and policies supports ITI’s efforts to promote and support tourism, trade and investment, business, manufacturing, and secondary industries using an evidence-based approach. Economic analysis identifies research questions, adopts analytical methodologies, and uses data and statistical techniques to interpret results and relate them to policy. This will endeavour to create a prosperous, diverse, and sustainable economy for the benefit of all NWT residents. In 2021-22 ITI assisted with the GNWT-wide procurement review and completed reviews of the Northern Food Development Program and the Socio-Economic Agreement Program. Performance measurement plans were completed for the Film Rebate Program, the Resource and Energy Development Information (REDI) initiative, and the Indigenous Capacity Building in the Resource Sector program.

Changes from the 2021-22 Business Plan Annual Update

In 2022-23, ITI will develop a contribution policy for implementation in 2023-24. This will increase transparency, resulting in consistency for clients and applicants in areas such as appeals.



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
In support of all ITI's GNWT Mandate priorities	Implement performance measurement as a function of Corporate Management	Develop performance measures for Corporate Management	Performance measures developed	ITI provided feedback on common corporate management performance measures to the Management Board Secretariat.	Target = None Waiting for pre-requisite work to complete	Performance measures implemented
	(NEW) Develop contribution policy including an appeals process	Develop contribution policy including an appeals process	None Work scheduled to commence in 2022-23	Progress = None Work scheduled to commence in 2022-23	Scope of contribution policy confirmed Contribution policy developed and approved	Contribution policy implemented
(NEW) Ensure effective governance	Effective use of performance (evaluation, audit) information	# and % of evaluation/audit/review recommendations implemented consistent with the letter and spirit of the recommendation	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
(NEW) Human Resources - Training and development	Consistent and equitable provision of training provided to employees	\$ value, %, and per capita allocation for employee training opportunities	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23
(NEW) Ensure effective communications	Effective use of communications reach	Website analytics	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

3.2 Key Activity #2 Economic Diversification and Business Support

Description

The Economic Diversification and Business Support activity consists of the Economic Diversification division and the Business Support and Trade division within ITI.

- **Economic Diversification** leads the development of programs and initiatives in support of the renewable resources sector and the NWT traditional economy. Specific programs support agriculture and commercial fisheries (including the Canadian Agriculture Partnership, as well as the implementation of the NWT Agriculture Strategy, the Strategy for the Revitalization of the Great Slave Lake Fishery and the Northern Food Development Program), support for the arts and film economies (including the implementation of the NWT Arts Strategy [together with the Department of ECE] and the NWT Film Strategy), and marketing for the NWT wild fur industry (including the promotion of the Genuine Mackenzie Valley Fur program [together with the Department of ENR]).
- **Business Support and Trade** focuses on policy and program development to support the business community including the SEED Policy. The division is also responsible for the administration of the GNWT BIP and the Northern Manufactured Products Policy, which is administered through the monitoring office located in Hay River. It is also the lead on the GNWT procurement review.

The division is also the GNWT lead on internal and international trade matters and works to attract foreign investment through promotion with the federal Crown Corporation *Invest in Canada*, and the Business Stream of the Northwest Territories Nominee Program, which is an immigration program.

Acting as delivery agents of the Business Development Investment Corporation's (BDIC's) loans program, ITI regional offices work alongside the Community Futures Development Organizations to support NWT businesses with accessing funding and investment capital.

ITI regional offices supply program guidance, support, and assistance at the community level for the delivery of the Economic Diversification and Business Support and Trade programs. Regional representatives are experienced, knowledgeable, and well networked with organizations, financial institutions, and government departments and agencies. They also play a key role in the front-line pathfinding relationship with the local business community.

ITI works with industry associations such as the NWT Chamber of Commerce, the NWT Construction Association, the NWT Manufacturers' Association, and the Territorial Agri-



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

Foods Association, as well as with professional associations to promote the NWT as a place to work and invest.

Planned Activities

In the 2020-2024 business plan, ITI committed to increasing economic diversification, increasing food security, supporting employment in small communities, and ensuring government procurement and contracting maximizes benefits to residents and businesses.

Agriculture

The Canadian Agriculture Partnership program (CAP) is designed to strengthen and grow the NWT's agriculture and agri-food sector, which is a vital part of strengthening territorial food security. It is a 60/40 federal-territorial financial split program in partnership with Agriculture Agri-Food Canada. In 2021-22, around 50 projects were funded through CAP throughout the five NWT regions. The largest investments were made in the Agriculture and Value-Added Development Program (approximately \$450,000) in the South Slave and Sahtú regions, followed by investments made into the Small Scale Foods Program (over \$270,000) across all regions. The Small Scale Foods Program provides support to food security initiatives and foundational agriculture skill development through community gardens and school programs.

2021-22 was the final data collection year of the NWT Agriculture Strategy Performance Measurement Plan, and the information will be used in strategic planning. The federal, provincial, and territorial governments are developing the next iteration of the CAP program, with the new partnership agreement to be finalized in 2022-23.

Arts and Fine Crafts

The NWT Arts Program is a marketing initiative and brand that promotes all genres of NWT artists, helping them professionalize and attain economic benefit from their work. In conjunction with the Department of ECE, the NWT Arts Strategy was released in 2021-22, which supports the arts economy and its important role in NWT society. A review of six arts programs across both departments has been completed and will be analyzed in 2022-23 to identify program improvements that could better respond to current needs. ITI will continue to assist NWT artists in developing the business side of their practice and work with regional offices to identify and support NWT Arts cohorts of artists to attend show and sale opportunities out-of-territory.

Film and Media

The NWT Film Commission is engaged on *Rolling, Action! The Next 5 Years: NWT Film and Media Sector Strategy and Action Plan 2021-2026*, which is the NWT's second five-year film and media strategy and associated performance measurement plan. Before the pandemic, inquiries from



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

producers outside the NWT were steadily increasing, to 55 domestic and 19 international location and rebate program inquiries in 2019-20. The Producers Incentive Pilot Program was introduced in 2021-22 to support the NWT's resident film and media arts producers. In that year, it supported pre-development and development on five projects in the North Slave and Beaufort-Delta regions. The program will be delivered for a second year in 2022-23.

Fisheries

The new fish processing plant in Hay River is under construction and expected to be complete in 2022-23. This represents a significant step in revitalization of the Great Slave Lake commercial fishery. Ongoing support for the Tu Cho Fishers Cooperative has continued and progress has been made on securing collection points. A marketing study has been completed with recommendations on how best to market and brand Great Slave Lake fish in domestic and southern Canadian jurisdictions as the sector evolves from its relationship with the Freshwater Fish Marketing Corporation. Support for the sector continues through funding programs, and training programs and community outreach in 2022-23 will support new entrants.

The Northern Food Development Program (NFDP) will be realigned in 2022-23 to better assist commercial food providers, including the agriculture and fishing sectors. This follows a review of the program in 2020-21 and will take into consideration the new partnership agreement for the Canadian Agriculture Partnership that will be finalized in 2022-23. In 2021-22, 25 projects were funded through NFDP. The largest investments were made in the agriculture sector, including projects focused on business expansion, training, and feasibility studies (approximately \$180,000). The fishing sector received a total investment of approximately \$100,000 in winter and summer equipment, boat purchases and repairs, and marketing support. Wild harvesting projects received a total of approximately \$100,000, focused on country food processing.

Innovation/Knowledge Economy

An action plan to advance the NWT **knowledge economy** will be released in 2022-23 and is titled the NWT Innovation Action Plan. A discussion paper and public engagement in 2021-22 concluded that the term "knowledge economy" does not resonate with most stakeholders, and awareness is very low. There is much greater interest in and awareness of "innovation" as a major driver of economic growth and diversification. The plan will address the mandate commitment while reflecting the priorities identified by stakeholders. The NWT Innovation Action Plan will address collaboration; skilled worker development and attraction, research, development, and commercialization; entrepreneur and business development; and connectivity; all key features of a diverse economy.

There are currently six **community-based makerspaces** that are either established, in development or in early stages of development in the NWT. Discussions are underway regarding existing federal and GNWT funding programs to avoid any duplication. ITI will continue to make



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

funding available, where it makes financial and operational sense, to organizations that will create physical makerspaces throughout the NWT and through existing programs such as SEED. New makerspaces will need to continue to be community-led and ITI looks forward to working with organizations that have found available spaces in communities, have strong business plans and are able to implement their plans.

Manufacturing

ITI continues to implement action items from the **NWT Manufacturing Strategy**, with input from the NWT Manufacturing Association, with further administrative changes planned following the procurement review. In the first two years of implementing the strategy, the number of NWT manufacturers grew from 12 to 17, and in 2021-22 three new products were added to the approved list. A two-year pilot project that awards up to \$100,000 to an NWT manufacturer was completed in 2021-22. It encouraged innovation in the manufacturing sector by supporting research into existing and emerging technology aimed at reducing costs or improving productivity and resulting in increased local employment. In 2021-22, 19 proposals were received from across the territory. After careful consideration, two proposals were chosen to receive the funding. Each business received \$100,000 to support their investment.

NWT Nominee Program

In 2022-23 the Business Stream of the Nominee Program resumed application intake. Due to the global pandemic, the program was paused from March 2020 to April 2022. Despite the program being paused, ITI issued four nominations in 2020, five in 2021, and two to date in 2022.

While discussions and planning are ongoing on broader immigration strategic renewal, in January 2022, ECE and ITI initiated a review of the program with a view to informing GNWT immigration priorities and any potential changes in the GNWT's administration and delivery of the program. ECE and ITI are working together to make improvements based on findings from the 2022 review.

Procurement

A thorough **review of GNWT procurement policies and practices** began in 2020-21. Work to implement any recommended changes or updates to the procurement policy will be conducted in a phased approach. In 2021-22 further data analysis began to better inform implementation of recommendations to ensure government procurement and contracting maximizes benefits to residents and businesses. In 2022-23, ITI will begin to implement recommendations from the review that relate to the BIP and the Manufactured Products Policy. Guidelines are being developed for the BIP and Manufactured Products Policy that will provide better clarity and transparency around the application process, program delivery and expected service standards.



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

The GNWT is also developing an **Indigenous Procurement Policy**, and ITI is supporting this work, which continues with Indigenous governments, the Department of Executive and Indigenous Affairs, and the Department of Finance. GNWT procurement policies must achieve a balance between supporting Indigenous and NWT businesses, while adhering to generally accepted principles: transparent, fair, and competitive public procurement that achieves value for money. Supporting Indigenous businesses through the development of specific policies or principles designed to benefit them helps the broader economy through the economic opportunities that are realized when local Indigenous businesses grow. Government-to-government dialogues commenced in 2021-22 and continue through 22-23.

Regional Planning

Work to develop **regional economic development plans** began in 2020-21 and engagement is ongoing in 2022-23. This will include interviews with key stakeholders, research, and analysis, followed by comprehensive and in-person engagement. Regional Indigenous government participation will assist with the development of plans to identify priorities aimed at diversifying and growing the economies of the regions in all sectors and increasing job opportunities in communities. A contractor will work with local facilitators to ensure consistency across regions in developing the plans. ITI will also work with the public, municipal governments, and industry to advance this initiative.

Small Community Employment

ITI is responsible for co-leading the **Increase employment in small communities** working group. This working group provides a forum for interdepartmental discussion, collaboration, and partnership on all matters related to small community employment in the NWT. This work continues to focus on reviewing existing employment opportunities and developing new programs that prepare NWT residents from small communities for job opportunities.

Support to Small Business

In response to COVID-19, ITI continued to use the SEED Policy Ministerial Directive, which prioritized applications from NWT businesses whose proposals focus on economic recovery. In 2021-22, 544 applications were approved for a total of \$4.218 million.

Additionally, in 2021-22, through the policy, ITI continued to provide support to small business in the NWT and to find ways to ensure these businesses are positioned to participate in the post-COVID economic recovery.

ITI launched several support programs and services directed at NWT-based entrepreneurs and small businesses. Short-term funding was provided to individual businesses impacted by gathering limitations, to cover ongoing operational costs such as rent and utilities. ITI also committed to



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

helping businesses and organizations to implement required technologies and training to protect employees and clientele, such as verifying electronic proof of vaccination. Over \$614,000 was provided to assist NWT businesses with costs associated with obtaining professional services to complete bookkeeping and obtain financial planning advice.

In 2021-22, a targeted review of the SEED Policy was completed with a focus on equity requirements and level of communities. ITI engaged with stakeholder groups like the Chambers of Commerce to generate interest and increase participation in the review. Given the low number of responses received, there is not enough information gathered to implement any changes to the SEED Policy at this time. In 2022-23, ITI will implement administrative changes, and will assess the viability of re-engagement on the SEED review at a later time.

In 2021-22 the department continued to focus on **business support services** as a key priority. These supports were highlighted as a result of COVID-19; a series of initiatives are underway. Funding was provided to Community Futures Development Corporations through the Regional Relief and Recovery Fund (RRRF) Pool to support initiatives that improve their capacity to deliver programming and business support to local small and medium-sized enterprises in their regions. A total of \$628,333 was distributed to support the following three initiatives:

- An administration component aimed at compensating for administering NWT RRRF loans and standardizing their financial reporting.
- A modernization component aimed at improving the physical infrastructure of the organization that they may serve their clients better.
- A business support services component aimed at the development of programming and services that will assist NWT businesses.

In 2022-23, ITI will pilot a **business mentorship program**, which will be available to all entrepreneurs across all sectors and help them with overall capacity and confidence, business planning and financial projections, and tailored advice on how to apply industry best practices. ITI intends to leverage existing programs and is exploring potential partnerships to empower current and aspiring entrepreneurs to build sustainable businesses and livelihoods in their communities. ITI is currently working with CanNor, BDIC and Innovation, Science and Economic Development Canada.

In 2021-22 ITI reviewed eligibility for **BIP-registered businesses** to ensure reliability of the designation and added 50 new businesses to the Registry. Five virtual and three one-on-one training sessions to support businesses to apply for BIP status were held in 2021-22. The increase in registered businesses was lower than anticipated in 2020-21. This is partly due to COVID-19: as in-person information sessions resume in 2022-23, participation is expected to increase. However, the numbers will fluctuate as businesses change over time and some decide not to maintain their registration.



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

Traditional Economy

Work continues to promote the Genuine Mackenzie Valley Fur (GMVF) program with the Department of ENR to gain higher prices for NWT trappers. In the 2021-22 fiscal year, there were three auctions at the Fur Harvesters Auction house in North Bay, Ontario, generating \$470,865 in sales for NWT trappers. The GMVF Hide and Fur Program sells furs and hides to traditional artisans at wholesale prices, ensuring they can create income and economic benefits in our smallest and most isolated communities. In 2021-22 this program generated \$367,724 in raw materials sales to NWT artists through in-person sales and regional fur distributors. As a comparison, in 2020-21, the program generated \$438,699 in raw material sales.

Emerging Stronger

As part of *Emerging Stronger*, the GNWT committed to:

- Accelerate the review of GNWT procurement policies, including the BIP and the Negotiated Contract Policy, and consider the development of an Indigenous procurement policy.
- Better align business support programs, and further examine existing roles, resources, and support, starting with a business development workshop with lending partners.
- Examine existing contribution programs to ensure priority on northern benefit and investment.
- Enhance BDIC financial programs and expand investment options in response to the changing needs of NWT businesses while also advancing legislative amendments and streamlining operational processes to continue supporting entrepreneurs.

ITI was lead on the GNWT's procurement review with support from the Departments of Finance, Infrastructure, and Executive and Indigenous Affairs. The panel's work concluded with the public release of the panel's report in September 2021 and included 50 recommendations. As not all Indigenous governments agreed to appear before the independent panel, their perspectives were not captured in the report.

With the review phase completed, the GNWT began the development of a collaborative process to review current procurement policies including an Indigenous procurement policy with Modern Treaty and Self-Government Partners and NWT Council of Leaders. Engagement continues, including a multi-party workshop with treaty partners in October 2021 to initiate discussions on the procurement review.

The GNWT continues to work collaboratively with key partners to strengthen supports to start up new businesses, grow businesses, and improve access to financing, networks, and expertise. As we move into economic recovery, the GNWT will continue to support small and medium businesses to access capital in order to adapt, grow, and compete globally, as well as bolster job creation, increase technology adoption, and expand opportunities.



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

Business Development and Investment Corporation (BDIC)

Based on input gathered from engagement with businesses and stakeholders that took place from May to July 2022, the BDIC will be drafting amendments to the *Business Development Investment Corporation Act* and its regulations and policies. The BDIC will be undertaking a modernization of the organization and introducing changes and enhancements to its programs and services. The BDIC will also be supporting NWT businesses to adopt digital technologies to stay competitive and grow in an ever-changing business landscape. At the core of this transformation will be partnerships. The BDIC will continue to strongly collaborate with others, bringing new and existing partners to the table to pursue new audiences, sectors, and opportunities to advance business and economic development.



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Increase employment in small communities	Develop new mentorship programs to support emerging entrepreneurs	Mentorship program in place (# of mentorship enrolments and number of mentorships)	Implement pilot program to support 5 entrepreneurs	Engaged with and have chosen a delivery agent to deliver program objectives and outcomes	Mentorship program implemented with performance measures	Review and evaluate program implementation
	Introduce new program to fund and support community-led makerspaces	Makerspace program developed	Makerspace program developed in conjunction with the federal government to avoid duplication	Work in ongoing. Options have been created and support and funding for Makerspaces is provided from existing programs (e.g., SEED)	A total of 3 Makerspaces implemented in communities.	Makerspaces are established and being accessed by community members
			Complete remaining monitoring and evaluation framework for makerspace program	Change in approach. Option of a stand-alone program is being examined for efficiency. Support and funding for Makerspaces is being provided from existing programs (e.g., SEED)	Examine options on how best to proceed	Dependent on options identified in 2022-23.



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Increase economic diversification by supporting growth in non-extractive sectors and setting regional diversification targets	Establish regional economic development plans (REDPs) to support growth in all sectors of the economy, including agriculture, fisheries, forestry, the knowledge economy, manufacturing, and arts.	# of regional economic development plans developed and implemented between 2020 –2023.	Begin the public engagement process with Modern Treaties and Self-Government Partners, the Council of Leaders, municipal governments, and industry in preparation for developing regional economic development plans	A process to develop the regional economic development plans was identified and agreed to through initial engagements with Indigenous Governments which resulted in agreement to hire an overarching contractor to lead the development of the REDPs and who will work with a local facilitator to ensure consistency across the regions,	Engagement in all six regions complete and preliminary regional economic development plans drafted	Regional economic development plans developed for all six regions, including performance measures



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Work with a broad range of partners to create a Knowledge Economy Action Plan	Develop a strategy and action plan including a performance measure plan.	Complete public engagement to inform development of the Knowledge Economy Action Plan	Completed engagements and a What We Heard Report which informed the drafting of a preliminary Innovation Action Plan	Innovation Economy Action Plan developed and released publicly	Implement the Innovation Action Plan.
		Develop performance measures based on the knowledge economy strategy and action plan	Finalize performance measurement plan based on Knowledge Economy Action Plan	A draft performance measure plan was completed as part of the preliminary Innovation Action Plan	Innovation Economy Action Plan developed and released publicly including a performance measurement plan	Performance Measurement Plan data collection.
	Implement new film strategy	Develop performance measures for the new film strategy	Implement Performance Measurement Plan	Performance Measurement Plan developed and implemented in June 2021	Ongoing Performance Measurement Plan data collection	Ongoing Performance Measurement Plan data collection
		Implement new film strategy	Release Rolling, Action! The Next 5 Years	Rolling, Action! The Next 5 Years released in June 2021	Ongoing strategy implementation	Ongoing strategy implementation



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Review the Support for Entrepreneurs and Economic Development (SEED) Program	Develop performance measures based on recommendations from the SEED review	SEED review to be completed and recommended changes incorporated	SEED review completed no major changes to be made due to low response will re-engage at a later date	Re-examine approach to engagement, implement transparency measures to improve communication with the public and administrative changes	Assess viability of re-engagement on the SEED review



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Complete a new NWT arts strategy and action plan in partnership with the Department of Education, Culture and Employment (ECE)	Publish an arts strategy and action plan, including a monitoring and evaluation plan.	Arts Strategy to be released 2021-22	Arts Strategy released in August 2021, including a monitoring and evaluation plan. ITI/ECE Completed n arts program review across the GNWT to identify areas of strengths and weaknesses in its programs and services to help improve operational efficiency and better serve the people of the NWT.	Work in partnership with ECE to create a schedule of actions and assessment of resource needs to implement recommendations identified in the program review. ITI will continue to implement goals of the Arts Strategy related to supporting the economic development of NWT artists.	Continue to work in partnership with ECE to implement the Arts Strategy



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Ensure government procurement and contracting maximizes benefits to residents and businesses	Work with NWT businesses to identify recommendations to strengthen GNWT procurement policies and practices, including the Business Incentive Policy (BIP)	Develop performance measures based on recommendations that come from the procurement review (including measures for BIP)	Prepare response to recommendations and begin implementation	Data analysis completed to better inform implementation of recommendations from the procurement review which included further consultation with Indigenous governments	Procurement policies and practices are updated Commencement of implementation of recommendations from the procurement review on the Business Incentive Policy (BIP) and the NWT Manufactured Products Policy	Continue implementation of recommendations pending consultation with Indigenous governments
	Actively encourage and support NWT businesses in applying for BIP status	# and % of engagement sessions by region	1 (100%)	0 (in-person weren't offered due to COVID)	3 in person session	1 (100%) by region
		# of virtual sessions	4	5 (along with 3 one-on-one training sessions)	4 online sessions	4 (as well as one-on-ones as requested)



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		# and % of engagement sessions by region	An additional 10% increase of new businesses approved and on the BIP Registry	Increase was 50 new businesses (4.6%) across all regions (less than anticipated due to Covid)	Number of BIP registered businesses increased by 20%	An additional 10% increase of new businesses approved and on the BIP Registry
Increase food security through locally produced, harvested, and affordable food	Complete construction of a fish plant in Hay River	Measures to be developed based on awarded contract	RFP for design build awarded in May 2021; ground-breaking in 2021	RFP for design build awarded in April 2021. Design drawings finalized and construction on the fish plant initiated in August 2021.	Fish plant construction completed	Fish plant in operation for 2023 open water season
	Review and amend the Northern Food Development Program, to ensure supports are provided for greenhouses and community gardens	Develop performance measures based on recommendations from the Northern Food Development Program review	Response to NFDP Evaluation completed 2021-22; NFDP Performance Measurement Plan developed 2021-22	Response completed, revisions to NFDP guidelines in development	NFDP Evaluation recommendations implemented; NFDP Performance Measurement Plan in development.	Continue implementation and implement Performance Measurement Plan data collection



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

3.3 Key Activity #3: Minerals and Petroleum Resources

Description

The Mineral and Petroleum Resources activity consists of the Mineral and Petroleum Resources division, the Northwest Territories Geological Survey, the Diamonds, Royalties and Financial Analysis division, the Client Service and Community Relations unit and the *Mineral Resources Act* Implementation division. The five regional offices across the NWT ensure that businesses and entrepreneurs receive access to programs and resources to help maximize the economic benefits from resource development in their regions.

- The **Mineral and Petroleum Resources** division develops and delivers policy, programs, and services related to minerals and petroleum exploration and development, and the management of subsurface tenure associated with mineral and petroleum subsurface resource rights for public lands in the NWT. It develops and implements mineral and petroleum strategies and action plans, and its policy work includes development and implementation of legislation, regulations, and guidance documents. The division markets and promotes minerals and petroleum resource potential and investment opportunities in the NWT. It also oversees the management of benefits related to resource development including the Environmental Studies Research Fund, Benefits Plans with petroleum developers, and Socio-Economic Agreements with mineral developers.
- The **Northwest Territories Geological Survey (NTGS)** undertakes and supports original geoscience studies that contribute to a modern, comprehensive public geoscience database to support NWT evidence-based decision making. This work mainly focuses on regional geology, mineral and energy resources, permafrost, publication of geoscience research, digital data management, and public outreach. This office also supports GNWT regulatory processes, infrastructure planning and provides advice and outreach/education services to individuals, communities, governments, industry, academics, and researchers.
- **Diamonds, Royalties and Financial Analysis** is responsible for the management, administration, and collection of royalties from mineral and petroleum resource development in the NWT, including performing and overseeing royalty audits and diamond valuation processes. This division analyzes and evaluates the economic impacts of planned or potential petroleum and mineral resource developments. It is responsible for the administration of the Diamond Policy Framework, negotiating agreements guaranteeing Approved NWT Diamond Manufacturers (ANDMs) access to rough diamonds produced by NWT mines, and for ensuring implementation of those agreements. The division also administers and negotiates agreements that license the use of GNWT diamond trademarks by ANDMs.



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

- **Client Service and Community Relations** serves as a consistent first point of contact within the GNWT to help industry and communities maximize economic opportunities from resource exploration and development as well as leads the deployment of a public education initiative. The division provides experienced guidance to internal and external clients on regulatory and community engagement practices through project facilitation and pathfinder services. It works with GNWT departments, Indigenous governments, industry, business, communities, non-government organizations, and other public government agencies to support the socio-economic well-being of the NWT.
- A dedicated division leads the development of the **Mineral Resources Act** regulations and future implementation of the Act. This division is lead coordinator on the development of the Mineral Administration and Registry System, the new mineral tenure data and information management system and the foundation for online map staking.

Planned Activities

In the 2020-24 business plan, ITI committed to **increasing resource exploration and development** and **adopting a benefit retention approach to economic development**.

Collaborative Planning

Regional mineral development strategies to guide and promote investment were paused by the COVID-19 pandemic. The Inuvialuit and Gwich'in governments completed strategies in 2020. The Tłıcho Government completed the analysis to inform the development of mineral policy and/or regional strategy with funding received in 2019-20 (which was extended into 2020-21 due to the pandemic). In 2022-23 the department will engage with interested Indigenous governments to plan for future programming considerations, in connection with regional economic development planning.

ITI continues to support the Inuvialuit Petroleum Corporation, a subsidiary of the Inuvialuit Regional Corporation, as it pursues the Inuvialuit Energy Security Project in 2022-23, through the Canada Energy Regulator's public regulatory process. This project's goal is to produce liquefied natural gas and synthetic diesel that will be provided to customers, to increase energy security in the Beaufort Delta region, reduce reliance on imported fuels and stimulate the Inuvialuit Settlement Region economy. In 2022-23, the Minister of ITI waived responsibility to review the project's benefits plan as well as approval of the project plan. This followed the 2021-22 waiving of the requirement for a benefits plan based on the Inuvialuit Petroleum Corporation's request for a waiver. ITI continues to participate in the regulatory process.

In 2022-23, the Indigenous Capacity Building program will be launched with funding totaling \$100,000 to enhance and support Indigenous participation in the resource sector through outreach,



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

education, capacity building, and planning. A preliminary pilot program has been completed. The program will be submission based.

Diamond Secondary Industry

In 2021-22 the polar bear diamond trademark was redesigned, and the license was awarded to an ANDM through a competitive process. The official re-introduction to the market was held at the Jewelers Circular Keystone show in Las Vegas in June 2022. In July 2022 a local launch of the brand was held at the NWT Diamond and Jewelry Centre. This supports ongoing work to promote NWT diamonds, including attracting new cutting and polishing manufacturers to the territory. One new ANDM, Diamonds de Canada, commenced NWT operations in 2021-22, further expanding the NWT's value-added and processing capability in the diamond secondary industry bringing the total number of ANDMs operating in the NWT to two. In May of 2022, Diacore International Limited was conditionally approved with final ANDM approval subject to all conditions of approval being addressed. Engagement with interested industry stakeholders will continue in 2022-23. Approval for additional manufacturers depends on proposals meeting requirements set out in the Diamond Policy Framework and the availability of rough diamonds from the NWT diamond producers.

Managing Impacts and Benefits of Development

As part of the evaluation phase of the independent review of the **Socio-Economic Agreements** program, ITI and the Department of Finance commissioned a third-party evaluator to assess the program. The evaluation was done in collaboration with Indigenous governments and progressed in 2021-22 to identify ways to increase the success of the objectives in these agreements. Findings and recommendations from the evaluation will be released in a final report in 2022-23. Work will begin on program redesign, supported by the recommendations from the evaluation and a socio-economic forum, both scheduled for completion in 2022-23. A technical advisory panel of Indigenous governments is in place to review all project deliverables as an additional engagement activity.

The GNWT's 2021 Socio-Economic Agreement Report for Operating Mines in the NWT was released in June 2022. Meetings were held in 2021-22 with senior officials from each NWT diamond mining operators to inform on reporting results and ongoing implementation of the agreements. These meetings will continue into 2022-23 and annually ongoing to work toward improving NWT benefits derived from mineral extraction.

In 2021-22, ITI continued to make progress towards addressing Measure 6 directed at the GNWT from the environmental assessment of Diavik's processed kimberlite in pits and underground project. (EA1819-01). Measure 6 was recommended by the Mackenzie Valley Review Board to monitor and adaptively manage cultural well-being impacts from mining operations. ITI established a technical advisory panel with representatives from Indigenous governments to guide the direction of the work to develop community-specific indicators to monitor and evaluate cultural well-being with Indigenous governments. The work completed in 2021-22 will be presented in a progress report that will be released in 2022-23. ITI will begin monitoring of the developed



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

indicators in 2022-23 and report annually beginning with the 2022 annual Socio-Economic Agreement Report.

Work on the new **regulations for the Mineral Resources Act** included policy analysis and initial engagement with the IGCS through a Technical Working Group. This will continue in 2022-23 with broader public engagement and ongoing collaboration with the Secretariat until regulations are finalized. Online public engagement opened on July 8, 2022 and is ongoing throughout the process. The new implementation work division is leading work on the regulations and the new Mineral Administration and Registry System, which will implement new tools developed in the regulations.

Mining Incentive Program

In 2020-21, an evaluation of the **Mining Incentive Program**, which provides partial support for mineral exploration projects proposed by prospectors and companies, was completed. An additional one-time \$100,000 investment was made into a wider range of projects with a focus on critical mineral-related activities. In 2021-22, ITI successfully applied for a one-time \$500,000 contribution from CanNor specifically to support advanced exploration projects through the program. This enhanced ability to support advanced exploration and critical minerals will continue in 2022-23 with an additional \$300,000 of core funding. In collaboration with the Office of the Chief Public Health Officer, ITI also provided pathfinding to exploration companies to assist with their permissions to operate in the NWT during the pandemic.

Outreach and Education

The COVID-19 pandemic required the cancellation of all in-person events that had been planned for 2021-22 as part of the **Resources and Energy Development Information (REDI)** initiative. In 2021-22 the department worked to develop new materials that are now ready for implementation. This public outreach and education program is expected to resume in the fall of 2022, with the first events planned for Inuvik and Tuktoyaktuk in October.

In 2021-22, ITI continued to offer Introduction to Prospecting courses in partnership with the Mine Training Society. Due to continued concerns about in-person events due to the pandemic, a virtual version of the course was developed and successfully delivered in two offerings with attendance of 35 students from across the NWT.

A hybrid Mining Week was delivered in July 2021, with a social media campaign that included contests. The week also saw the return of in-person rock walks with NWT Geological Survey staff. A virtual Women in Mining workshop included new videos and resources through the Mining North Works website managed by the NWT and Nunavut Chamber of Mines. Mining Week 2022 will be held in August with both in-person and virtual activities.



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

ITI continued to participate in key resource conferences and tradeshow, including the 2021 virtual Association of Mineral Explorers Roundup and the Prospectors and Developers Association of Canada Convention. Participation included virtual booths, NWT panels, and the ongoing implementation of the Invest Canada North campaign. During 2021-22, ITI supported the NWT and Nunavut Chamber of Mines' successful CanNor application to secure funding for a virtual Yellowknife Geoscience Forum. The event featured live speeches and panels featuring NWT mineral industry leaders as well as geoscience oral and poster presentations and discussions. The event was recorded and is accessible to the public via the NWT and Nunavut Chamber of Mines' website. <http://www.geoscienceforum.com/>. ITI staff continue to participate in national and international energy tradeshow, with a particular focus on natural gas.

Public Geoscience Research

ITI continues to conduct **research** to support the responsible development of NWT mineral and energy resources. This includes geoscience research and data collection and analysis as a matter of basic applied science with a focus on research that attracts exploration, analyzes resource potential, and informs decision-making. In 2021-22, 5,988 publications were downloaded from the Northwest Territories Geological Survey (NTGS)'s website. Approximately 50 southern NWT petroleum wells were assessed through a desktop review in 2020-21 for viability and possible local use of natural gas. Research on the pre-feasibility of exporting Mackenzie Delta natural gas to growing Asia-Pacific demand markets has been completed and collaboration is underway with the Inuvialuit Regional Corporation. The pre-feasibility study results will be released in 2022-23.

In 2021-22, the NTGS expanded its permafrost capacity with three new scientist positions, including a position hosted by the Aurora Research Institute in Inuvik, as part of the **NWT Climate Change Strategic Framework**. This has greatly improved the ability to work collaboratively with government, academic, industry, and Indigenous partners to establish an NWT Permafrost Monitoring Network, map sensitive permafrost terrain along infrastructure corridors and around communities, and support research to improve planning and climate change adaptation. In 2021-22 the permafrost science team compiled permafrost data and created geotechnical libraries for 6 pilot communities. The NWT permafrost database technical infrastructure was completed in June 2022 and the team is currently working with Information Systems Shared Services and the NWT Centre for Geomatics on developing the public-facing component with the goal of launching the database portal in March 2023. The team is also finalizing a five-year strategic plan to guide their activities, which will be publicly accessible on the NTGS website in November 2022.

Emerging Stronger

As part of *Emerging Stronger*, the department committed to:

- Provide mineral exploration prospectors and companies that are unable to work their mineral claims with the ability to extend their tenure via the Work Credit Program.



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

- Attract and facilitate grassroots prospecting and exploration in areas of high mineral potential.
- Work with partners to find ways to move proposed mine expansions and advanced projects into the production phase with community support.

Expanded Mining Incentive Program

The **Mining Incentive Program** guidelines were updated to provide support for the industry's pandemic-related expenses. In 2020-21, program funding was increased by a one-time \$100,000 to support a wider range of projects, including those at more advanced exploration stages and critical mineral projects. The program budget will be increased in 2022-23 by \$300,000.

Extended Tenure

In 2020-21, 30 mineral claim holders in the mineral resource industry during the pandemic were assisted by approval to apply a waiver on the work required to maintain claims in good standing for registered claims that had an anniversary date within the fiscal year. Additional relief was provided to 45 lease holders through the deferral of lease rents for those leases with rent due between April 1, 2020 and December 31, 2020. The due date for 2020 rent payments for leases was extended by one year, to be paid in 2021. The 2021 rent payments were not extended.

To provide additional relief, in 2021-22 the Work Credit Program was extended to allow certain mineral claim holders affected by COVID-19 to reduce cash-in-lieu deposit requirements on extension applications. Fourteen mineral claim holders applied for cash-in-lieu relief under this program for 74 registered claims that had an anniversary date within the fiscal year. Proponents submitting assessment reports for work completed between April 1, 2019 and March 31, 2022 are eligible for 150% credit on eligible exploration activities if the report is submitted by September 30, 2022.

In 2022, the Work Credit Program reverted back to pre-COVID terms plus reduction of the credit to 125% on eligible exploration activities for work conducted between April 1, 2022 and March 31, 2023. Eligible work must be submitted to the Mining Recorder by September 30, 2023. The 2022-23 Work Credit Program no longer offers relief for cash-in-lieu extensions.

Support for Proponents

ITI leads the GNWT's collaborative participation with Canada's Northern Project Management Office in the coordination, organizing, and undertaking of Resource Development Advisory Group meetings to assist resource proponents in preparing to advance regulatory processes for their projects. Due to COVID-19, three meetings were held virtually, which helped proponents produce regulatory applications to the relevant land and water boards.



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

ITI provided pathfinding services to 20 projects in 2021-22 and worked collaboratively with the COVID Secretariat and the Office of the Chief Public Health Officer assisting mineral and petroleum resource operators to plan for and obtain approvals to operate. This resulted in most projects being able to continue operations in the NWT during the pandemic, avoiding a potentially negative socio-economic effect, while ensuring health and safety of NWT residents. A working group was created with the NWT & Nunavut Chamber of Mines to focus on the immediate, medium, and longer-term needs of northern resource developers because of COVID-19. This working group helped to identify relief measures that were implemented.

ITI worked with territorial counterparts and representatives from the federal government and the NWT and Nunavut Chamber of Mines to look at longer-term northern mineral exploration and development incentives. Crown-Indigenous Relations and Northern Affairs Canada completed the “Analysis of a Proposed North of 60 Premium Mineral Exploration Tax Credit” and the three territories initiated the Northern Mineral Sector Investment Study in 2021-22, both of which will inform policy to stimulate future mineral sector investment in the North.

GNWT departments, the federal government, regulators, Indigenous governments, and industry participated in a Mackenzie Valley Regulatory Dialogues workshop in March 2020 and since then have been working to identify and implement improvements to the NWT regulatory process for early-stage mineral exploration projects, to increase efficiency and reduce uncertainty. Work on this was paused through most of 2020-21 but this work has resumed and will continue in 2022-23 with a multi-stakeholder workshop planned for November 2022. The federal government’s participation and consent are essential to making meaningful progress due to the federal *Mackenzie Valley Resource Management Act*.

Changes from the 2021-22 Business Plan Annual Update

Royalty Regime

In collaboration with the Intergovernmental Council, ITI is reviewing the royalty regime in the context of the mining fiscal regime. This broad examination includes examining other Canadian and international mining royalty jurisdictions to develop policy options. Information-gathering sessions were scheduled with individual mining companies as well as broader sessions with the NWT and Nunavut Chamber of Mines to obtain an industry perspective on the current royalty regime and industry views on the future regime.

A public engagement portal was also established to give the public the opportunity to provide their comments on the *Review of Resource Royalties in the NWT* discussion paper and other posted research papers. The public engagement deadline was July 29, 2022, and a “What We Heard” report will be prepared that summarizes the feedback received from the public. The implications of the policy options, based on the jurisdictional reviews and the industry and public engagement, will be tested using financial models to develop recommendations. The recommendations and the



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

modelling techniques used will be reviewed by an independent third party to validate the methods used and conclusions reached.

This royalty framework will then be completed by ITI and the Intergovernmental Council to form the basis for the development of new *Mineral Resources Act* Regulations.



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Increase resource exploration and development	Complete a review of the Mining Incentive Program (MIP) and identify new ways to support advanced projects	# of recommendations implemented	Remaining 1 of 5	All recommendations addressed or implemented.	Recommendations implemented	Recommendations implemented
		Number of early and advanced projects receiving MIP funding		7 corporate 8 prospector (13 early stage and two advanced stage)	subject to applications	subject to applications
		Develop performance measures based on recommendations from the MIP evaluation		Performance measures have not been released for 2020-21 or 2021-22 because of Covid-related extensions for some projects	Performance measures developed and implemented. performance measurement plan data 2021-22 measures to be reported	Performance measurement plan data collection
	Increase funding for mining incentive programs by 50% over the next four years	MIP funding received by early and advanced projects.	Increase 15%	One-time 50% (\$500,000) increase from CanNor distributed to five advanced projects.	Increase 30% (\$300,000)	Increase 20% (\$200,000)



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Assess the feasibility of local gas supply projects and the export of liquefied natural gas	Based on results of pre-feasibility study develop and initiate a stakeholder engagement plan to attract investment in the NWT petroleum sector.	Complete pre-feasibility study for Mackenzie Delta LNG export project concept (target dependent on outcome of study)	Pre-feasibility study completed April 2021. Results shared with IRC. Technical due diligence initiated with key petroleum license holders.	Pre-feasibility study finalized and released.	Progress dependent on collaboration with IRC
	Monitor the mineral industry's land tenure activity	End-of-year number and area of prospecting permits, mineral claims, and mineral leases	Target = None Externally driven. Annual reporting to show progress.	Number/area of new prospecting permits: 4/71,371.64 ha Number/area of new claims: 75/62,453.53 ha Number/area of new leases: 11/8,265.95 ha Number/area of lapsed prospecting permits, claims and leases: 1 permit (28,360 ha)/ 231 claims (149,258.26 ha)/3 leases (2,573 ha)	Externally driven. Annual reporting to show progress.	Externally driven. Annual reporting to show progress.



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Support development of local natural gas suppliers where feasible	# of wells being assessed for local gas supply	Support dependent on assessment of wells. Discuss opportunities in the southern NWT with operators and land claim groups.	12 wells have been analyzed. Favourable gas potential identified at certain wells in the Sahtú and Liard areas, but the cost of development is uneconomic given the small market size. Well M18 in the Inuvialuit Settlement Region continues to be only local natural gas project with potential.	If infrastructure changes in the vicinity of a potential well, the economics can be revisited.	If infrastructure changes in the vicinity of a potential well, the economics can be revisited.
		# of local gas supply projects being advanced	Contingent on local gas supply projects being advanced. Start of a project in the Inuvik region, pending permit approval and final investment decision.	Well M18 in the Inuvialuit Settlement Region continues to be only local natural gas project with potential. GNWT funding and in-kind support was provided to advance the Inuvialuit Energy Security Project (IESP).	IESP continues to advance through the regulatory process.	IESP regulatory process complete.



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		Imports of petroleum products reduced	Contingent on local gas supply projects being advanced.	Progress = None No reduction in imported petroleum products, due to no local gas supply projects coming on stream.	Target = None Contingent on local gas supply projects being advanced.	Target = None Contingent on local gas supply projects being advanced.
	In collaboration with Indigenous governments, develop and implement Regional Mineral Strategies that promote investment and increase awareness of the NWT's regulatory system to enhance Indigenous participation in the resource sector	Number of Regional Mineral Strategies developed	Scoping work and engagement to initiate a Regional Mineral Development Strategy in 2022-23, with Indigenous governments	Progress = None Some preliminary discussions took place in 2021-22	Engage with Indigenous governments and solicit interest for the creation of Regional Mineral Development Strategies (RMDS) and implement existing RMDS.	Complete and collaborate on program and policy work and options for RMDS in collaboration with Indigenous governments.



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		Ratio of the number of Indigenous participants sponsored by their own organizations versus those sponsored by ITI to attend key mineral resources public events and workshops	75% percent of Indigenous participants sponsored by their own organization, 25% sponsored by ITI	Progress = None In person events were canceled, virtual events had no uptake	Unknown Collect 2022-23 participant data to inform new target for 2023-24	Unknown Use 2022-23 data to revamp participant targets
		(NEW) Design and implement the Indigenous Capacity Building in the Resource Sector (ICBRS) pilot program including a monitoring and evaluation framework.	Target = None Work scheduled to commence in 2022-23	Progress = None Work scheduled to commence in 2022-23	ICBRS pilot program policy is developed, approved, and implemented, including a monitoring and evaluation framework. First year baseline data collected in the performance measurement plan.	Ongoing Performance Measurement Plan data collection



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		Number of people that attend a Resource and Energy Development Information (REDI) session by community/region	2 sessions per year 50 people per session	Progress = None No REDI sessions were held due to gathering restrictions	2 50 * contingent on no gathering limits due to covid	2 50 * contingent on no gathering limits due to covid



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		Total number of outreach events	2	0 - Due to gathering restrictions	2	2
		Total number of Mining Matters classrooms visited by community/number of students	2 0	0- Due to gathering restrictions 6 virtual workshops in Yellowknife reaching 130 students and 6 teachers.	2 20 (estimate 400 students)	2 20 (estimate 400 students)
		Total number of Mining Matters virtual classrooms visits by community/number of students		Schools in 6 communities (Fort Resolution, Fort Liard, Fort Simpson, Fort Smith, Fort Providence, and Yellowknife) received Geology, Engineering, Mining and Sustainability (GEMS) kits to engage 135 youth		



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		(NEW) # of pathfinding services delivered annually to resource industry clients facilitating the navigation of engagement and regulatory elements pertaining to the NWT non-renewable resource sectors.	Target = None Externally driven. Annual reporting to show progress.	25 individual clients (up from 12 in 2020-21)	Target = None Externally driven. Annual reporting to show progress.	Target = None Externally driven. Annual reporting to show progress.
	Geoscience documents are publicly available by the Northwest Territories Geological Survey (NTGS)	Total number of publications downloaded per year	Target = None Entirely externally driven. Annual reporting to show progress.	5,988	Target = None Entirely externally driven. Annual reporting to show progress.	Target = None Entirely externally driven. Annual reporting to show progress.
		Total number of unique visitors to the NTGS website.	Target = None Entirely externally driven. Annual reporting to show progress.	12,715	Target = None Entirely externally driven. Annual reporting to show progress.	Target = None Entirely externally driven. Annual reporting to show progress.
		Top 5 unique visitors by country to the NTGS website.	Target = None Entirely externally driven. Annual reporting to show progress.	Canada: 6,774 US: 3,400 China: 579 India: 248 UK: 164	Target = None Entirely externally driven. Annual reporting to show progress.	Target = None Entirely externally driven. Annual reporting to show progress.



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		Total number of publications authored or co-authored by NTGS staff per year	Target = None Entirely externally driven. Annual reporting to show progress.	29	Target = None Entirely externally driven. Annual reporting to show progress.	Target = None Entirely externally driven. Annual reporting to show progress.
	Collaborative development of the Mineral Resource Act Regulations	# of meetings with co-developers	14	17	10 (Updated from 6 as more collaborative meetings under the Legislative development protocol with IGCS are required)	5
		(Note: Now includes Indigenous governments and Indigenous organizations)				
		# of engagements with industry	12	10	Re-examine approach to engagement, implement transparency measures to improve communication with the public and administrative changes	2



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Implement the Mineral Resource Act and regulations	Mineral Resource Act regulations come into force	Develop preliminary draft regulations for review and comment by stakeholders in preparation for regulations coming into force in 2023-24	Regulatory policy work commenced	Complete regulatory policy work and draft instructions in preparation for drafting regulations	Draft regulations completed. Engagement and consultation completed. Regulations finalized.
Adopt a benefit retention approach to economic development	Conduct an independent review on the competitiveness of the NWT's mining regime and develop recommendations addressing mineral royalties and, taxes, and direct and indirect economic returns	Independent review completed	Publish a research paper and initiate engagement on the royalty regime and begin modeling work in preparation for development of recommendations	PricewaterhouseCoopers Tax Royalty Benchmarking report issued April 2020. Research paper and companion discussion paper issued February 2022. Industry and public engagement underway and expected to be completed in July 2022. Modeling work ongoing	Complete regulatory policy work and draft instructions in preparation for drafting regulations	Engagement and consultation completed. Finalize Mineral Resource Act Regulations (MRAR) royalty regime regulations. Issue new royalty regime guidelines and develop new electronic royalty regime submission process to replace the existing manual paper process.



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		(NEW) Independent third-party review completed with recommendations	Target = None Waiting on completion of industry engagement and modeling	Progress = None Waiting on completion of industry engagement and modeling	RFP for independent third-party review of MRAR royalty regime regulation expected	Independent third-party review completed and issued Release results to Intergovernmental Council Secretariat and implement third party review recommendations
		Performance measures developed (contingent on acceptance of recommendations)	Target = None Work scheduled to commence in 2023-24	Progress = None Work scheduled to commence in 2023-24	Target = None Work scheduled to commence in 2023-24	Finalize Mineral Resource Act Regulations (MRAR) royalty regime regulations.
	Conduct independent review of Socio-economic Agreements (SEA)	Independent review completed	Commence SEA program re-design based on recommendations from SEA review	Independent review of SEAs completed, and draft report delivered	Independent review of SEAs completed, and summary released	Pilot implementation of SEA program re-design
	Develop recommendations to increase the success of objectives set out in Socio-economic Agreements	Develop performance measures based on the results of the SEA Review	Holding for prerequisite work on the SEA Program Review to finish.	Progress = None Waiting for pre-requisite work on the SEA program review to complete	Performance measures developed	Performance measures implemented



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Host a socio-economic forum with representatives from the mining industry, Indigenous governments, and the GNWT to identify ways to work together to increase the socio-economic benefits from resource development	Forum held	Holding for prerequisite work on the SEA Program Review to finish.	Progress = None Waiting for pre-requisite work on the SEA program review to complete	Forum held and recommendations developed	Recommendations implemented
		Develop performance measures based on the recommendations from the forum	Holding for prerequisite work on the SEA Program Review to finish.	Progress = None Waiting for pre-requisite work on the SEA program review to complete	Performance measures developed	Performance measures implemented



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Meet annually with senior officials of NWT mines to review the actions identified from the forum and objectives set out in the socio-economic agreements	Number of action items generated from senior official meetings that have been addressed	Holding for prerequisite work to finish.	Meetings held with senior officials of all active SEA holders and updates provides on SEA program review Waiting for pre-requisite work from the forum to develop action items	Target = None Work scheduled to commence in Fall 2022	Target = None Waiting for pre-requisite work from the forum to complete



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Implement intergovernmental partnerships whenever appropriate in economic development opportunities	# of partnership agreements for economic development opportunities: completed, implemented, monitored, progress reported	1 local or Indigenous Government and Organization partnership agreement	COVID-19 restrictions delayed work. ITI began exploratory conversations with 2 Indigenous Governments on partnership agreements and engagements with Indigenous Governments which has led to an agreement to hire an overarching contractor to lead the development of the Regional Economic Development Plans.	Engagement on Regional Economic Development Plans (REDPs) in all six regions complete and preliminary REDPs drafted. Continue to explore ways to collaborate and work in partnership with Indigenous Governments to maximize economic opportunities.	Regional Economic Development Plans developed for all six regions, including performance measures. Continue work to advance intergovernmental partnership agreements on maximizing economic opportunities.
	Promote the Diamond Policy Framework and NWT Diamonds	# of meetings with potential proponents to solicit applications	36	Conducted 38 meetings with potential and current Approved Northwest Territories Diamond Manufacturers (ANDM)	36	Optimal number of ANDMs reached. Engagements to slow to 12 meetings per year



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Reintroduce polar bear diamond trademark to the diamond market	Monitor commitment to the marketing plan specified in the PBD Licensing Agreement.	RFP completed and Polar Bear Trademark awarded	Polar Bear Trademark awarded in October 2021. Successful ANDM has been manufacturing Polar Bear Diamonds and increasing inventory.	Polar bear diamond trademark reintroduced to the public diamond market	Monitor penetration into proposed markets by the Licensee



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

3.4 Key Activity #4: Tourism and Parks

Description

The Tourism and Parks Division consists of the Tourism, Parks, Research and Planning, and Capital and Planning units. It supports the tourism industry through a variety of initiatives including strategic development and implementation, the administration of programs and services, industry and market research and statistical reporting, and the operations and maintenance of territorial parks infrastructure. The division provides funding to Northwest Territories Tourism and works closely with this organization to market the NWT to the world as a premier tourism destination.

- **Tourism** provides support to tourism business operators, tourism support businesses, community governments, and Indigenous organizations for infrastructure development, product development, skills and safety training, mentoring, marketing, and tourism awareness. The department's regional offices supply program guidance, support, and assistance at the community level. The unit is also responsible for administering the Tourism Operator Licensing system and providing guidance and advice to the regional offices on the implementation and administration of the *Tourism Act*. The system was designed to advance consumer safeguards and ensure adequate consultation regarding tourist activities is afforded to affected stakeholders. The unit's strategic direction is detailed in the GNWT's five-year strategic plan for the tourism sector, *Tourism 2025: Roadmap to Recovery*.
- **Parks** is responsible for the over-all planning, marketing, administration, and maintenance of the territorial parks, which serve both tourists and resident NWT recreational users. The unit is also responsible for providing guidance and advice to the Superintendent of Parks and regional offices on the implementation and administration of the *Territorial Parks Act* to ensure law enforcement and public safety. Regional offices execute day-to-day operations, capital project management, enforcement, and asset maintenance activities in the Parks.
- **Research and Planning** collects and analyzes tourism- and parks-related data for the department, NWT Tourism, and other industry stakeholders to further assist in making informed strategic investment decisions.
- **Capital Planning** oversees the long- and short-term planning for infrastructure of territorial parks as well as the on-going maintenance of these assets in partnership with the regional offices.



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

Planned Activities

In the 2020-24 Business Plan, the department committed to increasing economic diversification in this sector with particular attention **to increasing tourism outside Yellowknife.**

Reactivating the Tourism Sector

The COVID-19 pandemic had devastating impacts on tourism businesses throughout Canada and the NWT. This was the industry first hit when the virus was detected in late 2019. Travel into the NWT is now permitted, but throughout 2020-21 and much of 2021-22, the border was closed to international visitors by the federal government. Remote tourism operators were able to seek approval for operating in 2021-22, and 26 operators were approved to provide services under the public health order. The Office of the Chief Public Health Officer reviewed detailed plans from operators and approved those who could safely host clients from outside the NWT. This included consideration of the amount of contact visitors would have with NWT residents, a safe transportation and accommodation plan for guests in transit, and an emergency treatment and/or medical evacuation plan for visitors experiencing COVID-19 symptoms.

These continue to be uncertain times. As the industry starts to gain momentum in 2022-23, the sector has been reactivated from a near standstill and ITI has supported its recovery. The immediate economic downturn for tourism in 2020-21 and 2021-22 was severe and is expected to have long-lasting impacts on gross domestic product and employment, as operators work to rebuild. The steepest impacts were experienced in industries reliant on in-person customers and social contact where travel restrictions have had a significant effect. Tourism and related hospitality industries may be the slowest to recover. Efforts to attract conferences to NWT communities will continue through NWT Tourism.

Visitors and visitor spending were both non-existent in 2020-21 and 2021-22. Efforts to encourage staycations by NWT residents continued in 2021-22, including a free night's stay after booking five nights in an NWT park. According to NWT Tourism, residents' attitudes toward the benefits of tourism are recovering and eight out of ten NWT residents feel the benefits of tourism to their community outweigh the negative impacts; this is comparable to 2019 numbers with a rating of 82 percent. NWT Tourism has re-launched marketing activities in the Canadian market and internationally.

In 2020-21, the department developed and released the new five-year tourism strategy. *Tourism 2025: Roadmap to Recovery* outlines four strategic priorities for government investment in programs and services for the tourism industry in the NWT:

1. Invest in infrastructure, enhancements to products and services, and development of new products and services
2. Build capacity among operators and tourism staff through training and mentorship



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

3. Engage with tourism stakeholders through enhanced communications and marketing efforts
4. Gather and report key data, information, and insights to guide and evaluate investments.

Tourism 2025 includes a detailed performance measuring and monitoring plan that will allow the department to track the strategy's progress as well as its outcomes and impacts. In light of the pandemic and its aftermath, it will be important that *Tourism 2025* be regularly reviewed and be flexible and responsive to the evolving needs, opportunities, and developments for the tourism industry.

Proposed funding for the strategy over the five years of its lifespan includes existing programs and several new programs, services, and activities. The funding is proposed to support the following programs:

- Community Tourism Coordinators Program
- Community Tourism Infrastructure Contribution
- Convention Bureau (NWT Tourism)
- Indigenous Tourism Development Programming including the extension of the Indigenous Tourism Development Officer position
- Interpretive Programming/Parks
- Outreach/Regional Engagement
- Research
- Training Programs (NorthernMost Host, BMT Ready Standards, On-the-Land Collaborative, Others)
- Tourism Business Mentorship Program
- Tourism Product Diversification and Marketing Program
- Tourism Training Fund
- Visitor Information Centres
- Youth Mentorship for Tourism Program.

The tourism flagship programs are the Community Tourism Infrastructure Contribution and the Tourism Product Diversification and Marketing Program. Both programs were continued in 2021-22 to provide tourism support. Regional offices verified with applicants to both programs that they had the means to implement their projects if funded. Based on this information, the department prioritized the implementation of the infrastructure program as communities had the ability to contribute the required equity, and prioritized product development as investment in growth for future benefit. Both programs prioritized spending in the NWT to stimulate the local economy for goods, services, and contractors. In 2021-22, the department reallocated funding between the two flagship programs to provide more support to infrastructure development as an investment in tourism.



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

Tourism Product Diversification and Marketing Program Allocations

Region	2019-2020		2020-2021		2021-2022*	
	#	of \$	#	of \$	#	of \$
	projects		projects		projects	
Beaufort Delta	5	132,000	5	203,800	4	110,300
Dehcho	6	223,000	2	172,700	4	265,000
North Slave	16	244,000	6	268,500	5	290,567
Sahtú	2	165,000	2	206,000	3	74,300
South Slave	5	321,500	3	235,000	4	142,500
TOTAL	34	1,085,800	18	1,086,000	20	882,667

*Portion reallocated to CTIC in 2021-22

Community Tourism Infrastructure Contribution Allocations

Region	2019-2020		2020-2021		2021-2022*	
	#	of \$	#	of \$	#	of \$
	projects		projects		projects	
Beaufort Delta	1	10,000	2	24,000	1	100,000
Dehcho	3	65,500	2	40,000	0	0
North Slave	3	63,000	2	64,000	3	263,000
Sahtú	2	46,000	4	45,250	5	192,500
South Slave	1	16,000	1	60,000	2	70,000
TOTAL	10	200,250	11	233,250	11	625,500

*Additional funds allocated from TPDMP in 2021-22

Growth and Recovery by Investing in Tourism (GRIT)

The Growth and Recovery by Investing in Tourism fund was introduced in 2020 to respond specifically to the immediate needs of the tourism sector. When the program launched in August 2020, the budget was \$1.5 million through a partnership between the department and the Canadian Northern Economic Development Agency. The uptake for the program was immediate and demonstrated significant need for this investment in tourism recovery. In response to this, the department and the Canadian Northern Economic Development Agency increased the shared budget contribution by another \$1.5 million for a total of \$3 million to support tourism in the NWT. The fund's policy prioritized spending in the NWT to stimulate the local economy for goods, services, and contractors. Expenses outside of the NWT had to be justified by the applicant and deemed reasonable by an evaluation committee. Through this policy, the NWT-spend enabled by the fund was 82 percent of the \$3.0 million budget directly into the NWT economy in support of tourism. The remaining 18 percent identified as out-of-territory expenses were due to the following reasons: the item was not available in the NWT; shipping costs from within the NWT were cost-prohibitive (e.g., Whitehorse to Inuvik by road vs. Yellowknife to Inuvik by air cargo); and non-



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

refundable deposits had been made to suppliers prior to the guidelines being issued (e.g., some retroactive expenses were allowable).

Growth and Recovery by Investing in Tourism Fund Allocations: 2020-21

Region	# of businesses	\$
Beaufort Delta	11	223,671
Dehcho	21	510,626
North Slave	34	1,262,070
Sahtú	8	391,141
South Slave	16	545,424
Total	90	2,933,022

Parks Infrastructure

Parks infrastructure upgrades continue in 2022-23. Despite the challenges faced to ensure on-site worker safety due to COVID-19, planned projects went forward in 2021-22 as they were deemed critical to provide opportunities for local contractors to generate revenues. Extra efforts were made to ensure local businesses from communities close to the parks where projects had been planned were able to take part. In 2021-22, there were 22 capital infrastructure projects designed to enhance the quality and service standards of NWT Parks. 12 of these projects were completed in that fiscal year. These investments are a key economic stimulus at a critical time. Priority for contracts for building and materials go to local businesses.

Seventeen capital infrastructure projects are planned for 2022-23. With the flooding of the Hay River, additional costs are being incurred as the park in Hay River continues clean-up efforts.

Capital projects in NWT Parks

Region	# of projects 2021-22	# of projects 2022-23
Beaufort Delta	2	6
Dehcho	5	4
North Slave	7	3
Sahtú	1	1
South Slave	13	3
Total	28	17

Major investments over the course of the next few years at the North Arm Park will see significant improvements made in the infrastructure, with the construction of the new campground, which is planned to open in the summer of 2023. ITI continues to work with the Tłıchǫ Government to contract projects in the Tłıchǫ region under the Infrastructure Cooperation Agreement. This is a



2022-23 Business Plan Annual Update

Department of Industry, Tourism and Investment

significant step towards creating parks that are meaningful and reflective of the diversity and unique cultures of all NWT residents.

In 2021-22, a pilot was created to allow visitors to book more than 14 consecutive nights in South Slave parks and this pilot continues into 2022-23. This may result in a more permanent model for extended stay camping in the region in future years. Extended stay campsites have been available in the North Slave region for several years. During 2022-23, the department will continue development of a new parks reservation system, planned for launch in 2024.

Parks Re-Opening to Out-of-Territory Visitors

In 2020-21, when it was determined that NWT Parks could open safely, staff worked quickly to put in place all appropriate safety measures necessary to protect the public, park contractors, and park officers from the risks associated with COVID-19 exposure. By the end of the 2021 season, overall park visitation across the territory was up 12 percent (23,105 in 2020 to 25,843 in 2021), despite the absence of out-of-territory visitors (on average almost 60 percent of all park visitors are from out of territory each year). Park visitation by NWT residents increased by 52 percent (22,753 in 2020 to 24,123 in 2021). Territorial Parks welcomed out-of-territory travellers in 2022-23 and continue to ensure general safe cleaning practices and safety due diligence as the NWT moves into the endemic phase.

Research

In 2021-22 a base study on Canadian domestic travellers was developed to optimize marketing activities by the department and NWT Tourism. This study was a collaboration with Destination Canada and resulted in targeted domestic marketing campaigns.

In 2021-22 the department worked collaboratively with the federal government and with NWT Tourism throughout the pandemic to strategize available resources to meet the needs of the tourism industry without creating gaps or redundancy in funding or programming. This included targeted programs to address the needs of the accommodation sector, licensed tourism operators, and entrepreneurs restarting their businesses.

In 2021-22 the department, in collaboration with NWT Tourism, developed, released, and launched the Resident Readiness Strategy to instill positive public sentiment as out-of-territory visitors returned.

Skill Development

NorthernMost Host training did not occur in 2021-22 because of COVID-19, and mentorships moved online. Seven mentorships were delivered in 2021-22: one in the Dehcho, four in the North Slave, one in the Sahtú, and one in the South Slave. A hybrid of in-person and virtual mentorships



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

will continue in 2022-23, and NorthernMost Host training sessions will resume, with a target of five sessions per year.

Tourism Recovery and Reopening Supports

In 2020-21 and 2021-22 three new one-time funding programs, the Pandemic Relief Extension Program (PREP) for licensed tourism operators and tourism related businesses, the Supplement for Tourism Accommodation Relief Program (STAR) for accommodation providers and the Tourism Restart Investment Program (TRIP) were designed and released in 2021-22. These were designed to complement federal support programs rather than duplicating them.

Pandemic Relief Extension Program (PREP)

In 2021-22, the Pandemic Relief Extension Program provided support to licensed tourism operators impacted by the economic disruptions associated with COVID-19 through short-term relief for operational costs. It provided short-term relief to licensed tourism operators that were most vulnerable to permanent closure as a result of the economic disruptions associated with COVID-19.

The program supported licensed tourism operators and tourism-related businesses. \$1,544,028 was paid out to applicants. Applicants could receive up to \$150,000.

Pandemic Relief Extension Program Allocations 2021-22

Region	# of businesses	\$
Beaufort Delta	2	115,760
Dehcho	3	110,775
North Slave	28	1,254,000
Sahtú	1	3,580
South Slave	4	64,751
Total	38	1,544,028

Supplement for Tourism Accommodation Relief (STAR)

In 2021-22, the Supplement for Tourism Accommodation Relief Program provided one-time funding relief to accommodation providers offering three or more rooms in the NWT who were negatively impacted by the COVID-19 pandemic.



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

Supplement for Tourism Accommodation Allocations 2021-22

Region	# of businesses	\$
Beaufort Delta	2	115,760
Dehcho		0
North Slave	4	656,638
Sahtú	1	96,000
South Slave	2	142,823
Total	9	895,461

Tourism Restart Investment Program (TRIP)

In 2021-22, the Tourism Restart Investment Program was a one-time funding program to help restart the tourism industry in the NWT and to assist tourism operators and tourism-related businesses impacted by the travel restrictions related to the COVID-19 pandemic.

Funds were available to:

- develop marketing activities for Canadian (domestic) and international audiences,
- train and develop capacity in tourism experience delivery for new and returning employees,
- adapt and enhance protocols for tourism activities, and
- upgrade infrastructure for health and safety requirements to keep visitors and employees safe.

Tourism Restart Investment Program Allocations 2021-22

Region	# of businesses	\$
Beaufort Delta	2	111,249
Dehcho	19	502,240
North Slave	27	982,671
Sahtú	5	224,222
South Slave	8	224,516
Total	61	2,044,898

Emerging Stronger

As part of *Emerging Stronger*, the department committed to:

- Seek to assist the tourism and hospitality sectors to position for survival and eventual rebound.
- Work with NWT Tourism to reestablish positive public sentiment towards travellers entering communities with a strategy which launched in March 2021.
- Invest, through NWT Tourism, in marketing to Canadian domestic travellers and support businesses to compete for domestic and international tourists.



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

Work will also be undertaken to collaborate with the federal government to move towards the development of a reopening supports and contribution program.

In partnership with NWT Tourism, a marketing campaign targeting international and Canadian domestic travellers has been launched in addition to the work conducted under *Tourism 2025*. This includes the “You’re invited to share the Spectacular” campaign targeting domestic markets. NWT Tourism is focusing on specific international markets through content marketing and brand awareness campaigns.

Workshops and other communications activities are implemented in partnership with NWT Tourism. These activities support tourism operators as they position themselves for rebound and future growth. The annual support provided by the department for the NWT Tourism Conference and annual general meeting is dedicated to a training opportunity for delegates. In 2020-21, this was done virtually, which presented an opportunity for one-on-one virtual training in digital optimization. The support was provided for individualized training to strengthen companies’ online presence for 15 tourism operators. The demand for this training exceeded expectations, so the department contributed funding for an additional 15 training placements. In total, 30 tourism operators benefited from this training.

In 2020-21 and 2021-22 collaborative work with the COVID Secretariat and the Office of the Chief Public Health Officer assisted remote tourism operators to plan for and obtain approvals to operate. The department provided a contribution to NWT Tourism to engage a medical consultant who helped remote lodges plan safe re-opening strategies that meet public health requirements. The department will continue to provide these services into 2022-23, as we transition to the endemic phase.



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Increase economic diversification by supporting growth in non-extractive sectors and setting regional diversification targets	Include tourism potential and community planning within regional economic plans	# of regional economic development plans developed and implemented and implemented between 2020 - 2023; # and % of regional economic plans that include tourism	Begin the public engagement process with Modern Treaties and Self-Government Partners, the Council of Leaders, municipal governments, and industry in preparation for developing regional economic development plans including discussions about tourism potential	A process to develop the regional economic development plans was identified and agreed to through initial engagements with Indigenous Governments which resulted in agreement to hire an overarching contractor to lead the development of the REDPs and who will work with a local facilitator to ensure consistency across the regions,	Engagement in all six regions complete and preliminary regional economic development plans drafted	Regional economic development plans developed for all six regions, including performance measures



**2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Work with indigenous and community governments to develop regional, tourism-based promotional campaigns	# and % of visitors to the NWT by origin *leisure visitations from 2018/19	48,000 (if no travel restrictions to NWT by September 2021)	0 due to travel restrictions during COVID-19 pandemic	74,400 (85% of 2018-19 levels, pre COVID-19)	78,750 Reach 90% of visitation levels from 2018-19 (pre COVID-19)
		Level of visitor spending (\$) * leisure spending from 2018/19	\$84 million (if no travel restrictions to NWT by September 2021)	\$0 in visitor spending due to travel restrictions during COVID-19 pandemic	\$105 million (80% of 2018-19 levels, pre COVID-19)	\$111 million (85% of 2018-19 levels, pre COVID-19)
	Support the development of local capacity and tourism infrastructure and programs across the NWT	Total tourism operator licenses	150	142	155	155
		# and % of tourism operator licenses in Yellowknife	65 (43%)	68 (48%)	68 (44%)	68 (44%)
		# and % of tourism operator licenses outside Yellowknife	85 (57%)	76 (53%)	87 (56%)	87 (56%)



**2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Invest in infrastructure and product development with a strong focus on regional development	# and % of infrastructure projects completed in NWT Parks by region	22	28	17	17
			3 (14%)-Beaufort	12 projects completed:	6 (35%)-Beaufort	6 (35%)-Beaufort
			9 (41%)-Dehcho	2 - (14%)	4 (24%)-Dehcho	4 (24%)-Dehcho
			4 (18%)-North Slave	Beaufort	3 (18%)-North Slave	3 (18%)-North Slave
			2-(9%)-Sahtú	5 (17%) Dehcho	1 (6%)-Sahtú	1 (6%)-Sahtú
			4 (18%)-South Slave;	7 (25%) North Slave	3 (18%)-South Slave	3 (18%)-South Slave
				1 (28%) Sahtú		
				13 (46%) South Slave		
		# of infrastructure projects completed outside NWT Parks	3	2	4	4
		NWT Parks satisfaction levels (5-point rating scale)	4.2	4.34	4.3	4.4
		# of new products and services (that receive funding from ITI) available to visitors	TPDMP (Schedule 2): 17	TPDMP (Schedule 2): 18	TPDMP (Schedule 2): 15	TPDMP (Schedule 2): 15
			CTIC: 11	CTIC: 11	CTIC: 10	CTIC: 5
		# of interpretive programs available in NWT Parks	0	0	5 interpretive programs (one park per region)	9 interpretive programs (two parks per region, except Sahtú where there is only one park)



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Build capacity among operators and tourism staff through training and mentorship	# of Northernmost Host training sessions	5	4	5	5
		# of people that apply and # of people that are accepted to mentorships under Tourism Business Mentorship	14 (virtual)	7 (virtual)	5 mentorships (in-person; 1 per region)	5 mentorships (in-person; 1 per region)
	Increase engagement through enhanced marketing and communications among key strategic audiences/opportunity areas	# of successful bids made by the NWT Conference Bureau (NWT Tourism) to host conferences in Yellowknife	0 conferences due to COVID-19 pandemic	1 online conference due to COVID-19 pandemic	2	2
		# of successful bids made by the NWT Conference Bureau (NWT Tourism) to host conferences outside Yellowknife			1	1



**2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		# of permits issued	7,750	8,126	9,880 (80% pre COVID-19 levels)	12,350 (100% pre COVID-19 levels)
		# of overnight visitors	23,800	25,843	28,200 (80% pre COVID-19 levels)	35,250 (100% pre COVID-19 levels))
		#of unique visits to NWT parks website	62,000	69,979	69,000	70,000
		# of pages views/year	600,000	616,228	650,000	650,000
		Satisfaction levels in NWT Parks Reservation System (5-point scale)	3.75	4	3.75	4.0 Note: new system launches April 2023
	Implement a robust research program supporting evaluation and data-driven investments and decisions	Performance measures developed for the Tourism 2025 Strategy	Performance measures developed by fall 2021	Performance measures tabled in the Legislative Assembly in March 2022 with Tourism 2025	Measures gathered and reported	Measures gathered and reported



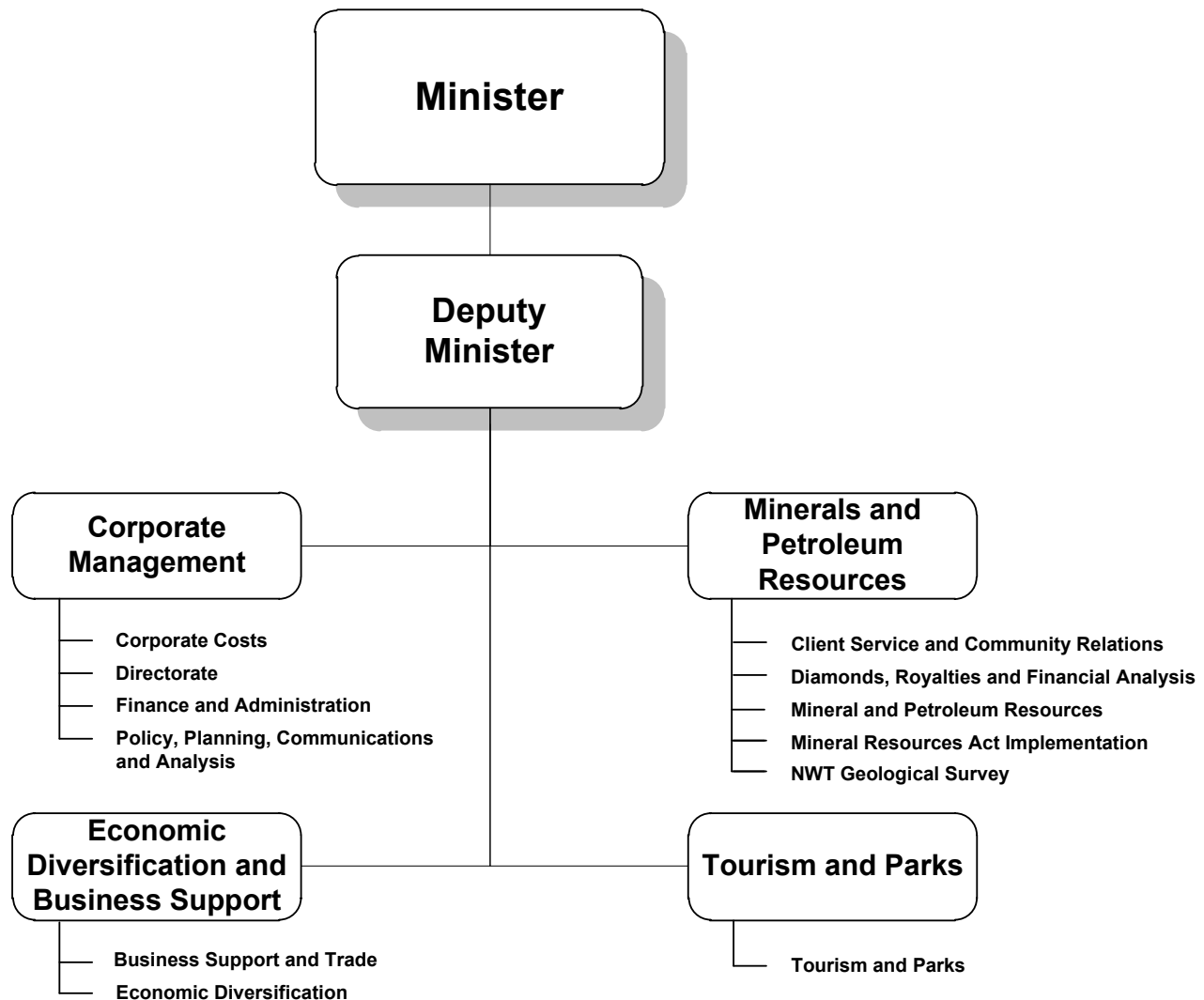
2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		# of research reports developed	2 Annual Reports published (Year in Review and NWT Parks)	1	2	2
			6 bi-monthly reports on key indicators published;	0	6	6
			Resident Sentiment reports (2)	3	1	0



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

4. Accounting Structure





2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

5. Resource Summary

5.1 Departmental Financial Summary

	\$1,000s			
	2021-22 Main Estimates	2022-23 Main Estimates	2022-23 Revised Estimates	2023-24 Main Estimates (proposed)
Revenue				
Transfer payments	5,712	1,459	1,459	-
Non-renewable resource revenue	4,420	21,410	21,410	25,009
General revenue	606	914	914	846
Revenue total	10,738	23,783	23,783	25,855
Operations expense				
Compensation and benefits	27,219	27,594	28,173	27,646
Grants, contributions, transfers	17,541	17,341	17,971	18,430
Amortization	1,700	2,097	2,097	2,097
Chargebacks	1,038	1,039	1,039	1,035
Computer hardware, software	169	162	162	219
Contract services	7,529	7,195	6,984	6,453
Controllable assets	221	228	228	254
Fees and payments	346	531	531	602
Materials and supplies	1,349	1,385	1,385	1,514
Purchased services	1,339	925	935	1,006
Travel	1,158	579	579	584
Utilities	380	549	549	549
Expense total	59,989	59,625	60,633	60,389



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

5.2 Human Resource Summary

	2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Industry Tourism and Investment		
Yellowknife (HQ)	105	104
Regional centres	76	76
Other communities	10	10
Total departmental positions	191	190
Percent change		-1%
NWT Business Development and Investment Corporation		
Yellowknife (HQ)	15	15
Regional centres	-	-
Other communities	-	-
Total agency or fund positions	15	15
Percent change		0%



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

5.3 Position Type Summary

2022-23 Main Estimates			2023-24 Main Estimates (proposed)		
2022-23 Main Estimates			2023-24 Main Estimates (proposed)		
Industry, Tourism and Investment			NWT Business Development and Investment Corporation		
Yellowknife (HQ):			Yellowknife (HQ):		
Deputy head	1		Deputy head	-	-
Senior manager	10		Senior manager	2	2
Excluded	13		Excluded	3	3
Union	81		Union	10	10
Regional centres:			Regional centres:		
Deputy head	-		Deputy head	-	-
Senior manager	6		Senior manager	-	-
Excluded	1		Excluded	-	-
Union	69		Union	-	-
Other communities:			Other communities:		
Deputy head	-		Deputy head	-	-
Senior manager	-		Senior manager	-	-
Excluded	-		Excluded	-	-
Union	10		Union	-	-
Totals:			Totals:		
Deputy head	1	1	Deputy head	-	-
Senior manager	16	16	Senior manager	2	2
Excluded	14	14	Excluded	3	3
Union	160	159	Union	10	10



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

5.4 Affirmative Action Summary Statistics

	2019-20	2020-21	2021-22	2022-23
Active positions				
Yellowknife (HQ)	113	120	119	118
Regional centres	83	83	86	86
Other communities	3	3	3	4
Staffed positions				
Yellowknife (HQ)	94	100	108	109
Regional centres	67	66	72	75
Other communities	3	3	2	3
Summary Statistics				
P1: Indigenous employment				
Quantity	49	50	53	55
Percentage	30%	30%	29%	29%
P1: Indigenous senior managers				
Quantity	2	4	4	5
Percentage	13%	22%	22%	28%
NWT resident employment				
Quantity	159	165	180	184
Percentage	97%	98%	99%	98%
Women				
Quantity	97	100	111	111
Percentage	59%	59%	61%	59%
Non-traditional occupations				
Quantity	8	18	18	22
Percentage	5%	11%	10%	12%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



2022-23 Business Plan Annual Update Department of Industry, Tourism and Investment

5.5 Affirmative Action Targets and Factors

The Department continues to apply the Affirmative Action Policy to all hiring processes. During this reporting period, 29% of the Department's workforce self-identified as Indigenous Aboriginal and 11% Indigenous non-Aboriginal under the policy. The total number of women in the Department's workforce has increased by 14 since 2019-20. The Department has seen an increase in Indigenous Aboriginal senior managers from two in 2019-20 to five in 2022-23.

The Department will utilize available corporate recruitment initiatives such as the Building Capacity with Indigenous Governments Program, where four ITI employees are seconded to Indigenous governments and organizations in fiscal years 2020-21 to 2023-24; as well as the Indigenous Career Gateway program, where ITI has filled three positions using this program in 2022-23. The Department will continue to use the Indigenous Management and Development Training Program and the Regional Recruitment Program while further recruitment strategies are developed and implemented. Additionally, the Department's Human Resources Approval Authorities requires Deputy Minister approval to commence any staffing actions. This step allows discussion on strategic hiring approaches to support affirmative action, such as looking at job description qualifications.

The Department's regional approach to service delivery provides access to jobs for residents in their own community in the NWT. As well, many of the Department's programs are delivered either in partnership with community organizations (Community Transfer Initiative and Economic Development Officers) or directly to NWT residents. This provides additional opportunities for NWT residents to learn about careers with the Department.

The Department faces challenges with recruiting and retaining technical and specialized positions such as geoscientists and lawyers. Candidates with these qualifications are particularly in demand in the private sector throughout Canada, and these positions are likely to remain difficult to fill.

As of June 30, 2022, the Department has 191 employees, where 14 are eligible to retire immediately, 23 are eligible to retire within five years, and 16 are eligible to retire in five to 10 years. Through annual performance reviews the Department continues to provide professional development opportunities for staff to support their career progression and succession planning.



**2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment**

6. Legislative and Policy Initiatives

No.	Initiative	Description of Work	Estimated Timeline
1	Regulations under the <i>Mineral Resources Act</i>	Development of regulations required to bring the <i>Mineral Resources Act</i> into force	2023 – 24 Q1 (Apr – June)
2	Regulations under the <i>Territorial Parks Act</i>	Review and modernize existing regulations	2022 – 23 Q2 (July – September)
3	(NEW) <i>Judicature Act</i>	Support Department of Justice with the Legislative Proposal for amendments for trade agreement consistency	2023 – 24 Q1 (Apr - June)
4	Regulations under <i>Petroleum Resources Act</i> and <i>Oil and Gas Operations Act</i>	Begin review and modernization of selected regulations to ensure efficiency, effectiveness, and competitiveness.	2023 – 24 Q4 (Jan - March)
5	<i>Freshwater Fish Marketing Act</i>	Investigate options for fisheries management through legislation or policy	Timeline depends on the outcome of federal engagement
6	Support for Entrepreneurs and Economic Development (SEED) policy	Review the SEED policy	Completed 2021-22
7	Arts Strategy	Release the Arts Strategy with ECE	Released in 2021-22
8	Food Security	Multi-departmental review underway for a strategic approach to food security, led by HSS.	Discussions underway
9	Business Incentive Policy and Northern Manufactured Products Policy	In 2021-22 further data analysis began to better inform implementation of recommendations to ensure government procurement and contracting maximizes benefits to residents and businesses	Work to implement any recommended changes or updates to these policies will be conducted in a phased approach.
10	Knowledge Economy Action Plan Note: Updated name to Innovation Action Plan	Building from engagement in 2021, ITI will work collaboratively with GNWT departments to develop an Innovation Action Plan.	Release 2022-23 Q3 (Oct – Dec)



2022-23 Business Plan Annual Update
Department of Industry, Tourism and Investment

No.	Initiative	Description of Work	Estimated Timeline
11	(NEW) Regional Economic Development Plans	Establish regional economic development plans to support growth in all sectors of the economy, including agriculture, fisheries, forestry, the knowledge economy, manufacturing, and arts.	Engagements in 2022-23 Q3 (Oct – Dec)
12	Contribution Policy	Develop a contribution policy for implementation in 2023-24. This will increase transparency, resulting in consistency for clients and applicants in areas such as appeals.	2023-24



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Industry, Tourism and Investment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Corporate Management	In support of all ITI's GNWT Mandate priorities	Implement performance measurement as a function of Corporate Management	Develop performance measures for Corporate Management	Performance measures developed	ITI provided feedback on common corporate management performance measures to the Management Board Secretariat.	Target = None Waiting for pre-requisite work to complete	Performance measures implemented	Performance measures developed and implemented for ITI's Corporate Management activity	Enable ITI to monitor and report progress toward achieving its desired outcomes in governance, policy, communications, and human resources.
		(NEW) Develop contribution policy including an appeals process	Develop contribution policy including an appeals process	None Work scheduled to commence in 2022-23	Progress = None Work scheduled to commence in 2022-23	Scope of contribution policy confirmed Contribution policy developed and approved	Contribution policy implemented	Contribution policy including appeals process is fully implemented	Increased transparency and enhanced administrative processes resulting in consistency for clients and applicants.
	(NEW) Ensure effective governance	Effective use of performance (evaluation, audit) information	# and % of evaluation/audit/review recommendations implemented consistent with the letter and spirit of the recommendation	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Reporting on the use of performance information tools available	Performance information tools are consistently used across government to ensure effective governance
	(NEW) Human Resources - Training and development	Consistent and equitable provision of training provided to employees	\$ value, %, and per capita allocation for employee training opportunities	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Reporting on the use of funds to support employee training opportunities available	Training funds are dispersed consistently and equitably amongst employees
	(NEW) Ensure effective communications	Effective use of communications reach	Website analytics	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Web traffic is being monitored consistently	Evaluation of web analytics to determine effectiveness of communications reach
Economic Diversification and Business Support	Increase employment in small communities	Develop new mentorship programs to support emerging entrepreneurs	Mentorship program in place (# of mentorship enrolments and number of mentorships)	Implement pilot program to support 5 entrepreneurs	Engaged with and have chosen a delivery agent to deliver program objectives and outcomes	Mentorship program implemented with performance measures	Review and evaluate program implementation	Mentorship program available to support emerging entrepreneurs	Build capacity and confidence for entrepreneurs who participated in program by providing the necessary skills to develop a business plan, financial projections, industry best practices, etc.
		Introduce new program to fund and support community-led makerspaces	Makerspace program developed	Makerspace program developed in conjunction with the federal government to avoid duplication	Work in ongoing. Options have been created and support and funding for Makerspaces is provided from existing programs (e.g., SEED)	A total of 3 Makerspaces implemented in communities.	Makerspaces are established and being accessed by community members	Makerspaces established and accessed by community members	Makerspaces provide opportunities for residents and businesses to create, collaborate, share, develop skills, and/or pursue economic opportunities, while building economic and entrepreneurial capacity in communities
				Complete remaining monitoring and evaluation framework for makerspace program	Change in approach. Option of a stand-alone program is being examined for efficiency. Support and funding for Makerspaces is being provided from existing programs (e.g., SEED)	Examine options on how best to proceed	Dependent on options identified in 2022-23.	Makerspaces established and accessed by community members	Makerspaces provide opportunities for residents and businesses to create, collaborate, share, develop skills, and/or pursue economic opportunities, while building economic and entrepreneurial capacity in communities



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Industry, Tourism and Investment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Increase economic diversification by supporting growth in non-extractive sectors and setting regional diversification targets	Establish regional economic development plans (REDPs) to support growth in all sectors of the economy, including agriculture, fisheries, forestry, the knowledge economy, manufacturing, and arts.	# of regional economic development plans developed and implemented between 2020 -2023.	Begin the public engagement process with Modern Treaties and Self-Government Partners, the Council of Leaders, municipal governments and industry in preparation for developing regional economic development plans	A process to develop the regional economic development plans was identified and agreed to through initial engagements with Indigenous Governments which resulted in agreement to hire an overarching contractor to lead the development of the REDPs and who will work with a local facilitator to ensure consistency across the regions	Engagement in all six regions complete and preliminary regional economic development plans drafted	Regional economic development plans developed for all six regions, including performance measures	All regions have economic development plans	New economic opportunities are identified leading to increased employment in NWT communities
		Work with a broad range of partners to create a Knowledge Economy Action Plan	Develop a strategy and action plan including a performance measure plan.	Complete public engagement to inform development of the Knowledge Economy Action Plan	Completed engagements and a What We Heard Report which informed the drafting of a preliminary Innovation Action Plan	Innovation Economy Action Plan developed and released publicly	Implement the Innovation Action Plan.	Innovation Economy Action Plan developed and implemented	A NWT economy that is prosperous, diversified, advanced, connected and still rooted in the NWT's unique history, culture and environment by accelerating the discovery, development, sharing and application of knowledge that improves the economic prosperity of NWT residents, industry, governments and other stakeholders
			Develop performance measures based on the knowledge economy strategy and action plan	Finalize performance measurement plan based on Knowledge Economy Action Plan	A draft performance measure plan was completed as part of the preliminary Innovation Action Plan	Innovation Economy Action Plan developed and released publicly including a performance measurement plan	Performance Measurement Plan data collection.	Innovation Economy Action Plan developed and implemented	A NWT economy that is prosperous, diversified, advanced, connected and still rooted in the NWT's unique history, culture and environment by accelerating the discovery, development, sharing and application of knowledge that improves the economic prosperity of NWT residents, industry, governments and other stakeholders
		Implement new film strategy	Develop performance measures for the new film strategy	Implement Performance Measurement Plan	Performance Measurement Plan developed and implemented in June 2021	Ongoing Performance Measurement Plan data collection	Ongoing Performance Measurement Plan data collection	Film strategy <i>Rolling, Action! The Next 5 Years</i> is implemented	The NWT Film Sector is growing and developing film and media into a nationally competitive and sustainable economic sector for the NWT
			Implement new film strategy	Release Rolling, Action! The Next 5 Years	Rolling, Action! The Next 5 Years released in June 2021	Ongoing strategy implementation	Ongoing strategy implementation	Film strategy <i>Rolling, Action! The Next 5 Years</i> is implemented	The NWT Film Sector is growing and developing film and media into a nationally competitive and sustainable economic sector for the NWT
		Review the Support for Entrepreneurs and Economic Development (SEED) Program	Develop performance measures based on recommendations from the SEED review	SEED review to be completed and recommended changes incorporated	SEED review completed no major changes to be made due to low response will re-engage at a later date	Re-examine approach to engagement, implement transparency measures to improve communication with the public and administrative changes	Assess viability of re-engagement on the SEED review	Continue to review and update SEED Policy to better align with economic conditions	Updates will further support small businesses and entrepreneurs



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

Industry, Tourism and Investment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Complete a new NWT arts strategy and action plan in partnership with the Department of Education, Culture and Employment (ECE)	Publish an arts strategy and action plan, including a monitoring and evaluation plan.	Arts Strategy to be released 2021-22	Arts Strategy released in August 2021, including a monitoring and evaluation plan. ITI/ECE Completed n arts program review across the GNWT to identify areas of strengths and weaknesses in its programs and services to help improve operational efficiency and better serve the people of the NWT.	Work in partnership with ECE to create a schedule of actions and assessment of resource needs to implement recommendations identified in the program review. ITI will continue to implement goals of the Arts Strategy related to supporting the economic development of NWT artists.	Continue to work in partnership with ECE to implement the Arts Strategy	Continue to work in partnership with ECE to implement the Arts Strategy	The arts sector is supported and further developed to attain its full cultural, social and economic potential by fostering growth for the creative community and subsequently enriching community life in the NWT
	Ensure government procurement and contracting maximizes benefits to residents and businesses	Work with NWT businesses to identify recommendations to strengthen GNWT procurement policies and practices, including the Business Incentive Policy (BIP)	Develop performance measures based on recommendations that come from the procurement review (including measures for BIP) Develop a workplan to action recommendations from the procurement review	Prepare response to recommendations and begin implementation	Data analysis completed to better inform implementation of recommendations from the procurement review which included further consultation with Indigenous governments	Procurement policies and practices are updated Commencement of implementation of recommendations from the procurement review on the Business Incentive Policy (BIP) and the NWT Manufactured Products Policy	Continue implementation of recommendations pending consultation with Indigenous governments	Continue implementation of recommendations in consultation with Indigenous governments	GNWT procurement policies achieve a balance between supporting Indigenous and NWT businesses, while adhering to generally accepted principles: transparent, fair, and competitive public procurement that achieves value for dollar
		Actively encourage and support NWT businesses in applying for BIP status	# and % of engagement sessions by region # of virtual sessions	1 (100%) 4	0 (in-person weren't offered due to COVID) 5 (along with 3 one-on-one training sessions)	3 in person session 4 online sessions	1 (100%) by region 4 (as well as one-on-ones as requested)	Increase in number of companies with BIP status	Encourage Northwest Territories-based businesses to create employment and develop necessary experience and business skills and enhance the Northwest Territories business environment to ensure sustained economic growth
			# and % of engagement sessions by region	An additional 10% increase of new businesses approved and on the BIP Registry	Increase was 50 new businesses (4.6%) across all regions (less than anticipated due to Covid)	Number of BIP registered businesses increased by 20%	An additional 10% increase of new businesses approved and on the BIP Registry	Increase in number of companies with BIP status	Encourage Northwest Territories-based businesses to create employment and develop necessary experience and business skills and enhance the Northwest Territories business environment to ensure sustained economic growth
	Increase food security through locally produced, harvested, and affordable food	Complete construction of a fish plant in Hay River	Measures to be developed based on awarded contract	RFP for design build awarded in May 2021; ground-breaking in 2021	RFP for design build awarded in April 2021. Design drawings finalized and construction on the fish plant initiated in August 2021.	Fish plant construction completed	Fish plant in operation for 2023 open water season	Fish plant in operation	The fish plant will help maximize opportunities to grow and diversify the territorial economy, create jobs and advance greater food security



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

Industry, Tourism and Investment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Review and amend the Northern Food Development Program, to ensure supports are provided for greenhouses and community gardens	Develop performance measures based on recommendations from the Northern Food Development Program review	Response to NFDPP Evaluation completed 2021-22; NFDPP Performance Measurement Plan developed 2021-22	Response completed, NFDPP Performance Measurement Plan in development	NFDPP Evaluation recommendations implemented; NFDPP Performance Measurement Plan developed and implemented	Continue implementation and implement Performance Measurement Plan data collection	Northern Food Development Program evaluation recommendations are implemented enabling for better program alignment with industry needs	Increased food production equates to increased availability of locally produced and affordable northern food products for northern consumers
Mineral and Petroleum Resources	Increase resource exploration and development	Complete a review of the Mining Incentive Program (MIP) and identify new ways to support advanced projects	# of recommendations implemented Number of early and advanced projects receiving MIP funding	Remaining 1 of 5	All recommendations addressed or implemented. 7 corporate 8 prospector (13 early stage and two advanced stage)	Recommendations implemented subject to applications	Recommendations implemented subject to applications	Recommendations from the MIP review are implemented and supporting a mix of early stage and advanced exploration projects	The Mining Incentive Program is accessible to more prospectors and junior exploration companies, with early and advanced projects sustaining or enhancing regional economic activity and local resident participation in the NWT mineral sector.
			Develop performance measures based on recommendations from the MIP evaluation	Performance measures developed and implemented April 2021	Performance measures have not been released for 2020-21 or 2021-22 because of Covid-related extensions for some projects	Performance measures developed and implemented. performance measurement plan data 2021-22 measures to be reported.	Performance measurement plan data collection	Recommendations from the MIP review are implemented and supporting a mix of early stage and advanced exploration projects	The Mining Incentive Program is accessible to more prospectors and junior exploration companies, with early and advanced projects sustaining or enhancing regional economic activity and local resident participation in the NWT mineral sector.
		Increase funding for mining incentive programs by 50% over the next four years	MIP funding received by early and advanced projects.	Increase 15%	One-time 50% (\$500,000) increase from CanNor distributed to five advanced projects.	Increase 30% (\$300,000)	Increase 20% (\$200,000)	Funding increase achieved and additional funds are distributed	The Mining Incentive Program supports a larger variety of mineral exploration projects, providing greater diversity of mineral commodities of interest, enhanced mineral exploration dynamics, and ongoing support of NWT resident employees and businesses connected to the mineral sector.
		Assess the feasibility of local gas supply projects and the export of liquefied natural gas	Based on results of pre-feasibility study develop and initiate a stakeholder engagement plan to attract investment in the NWT petroleum sector.	Complete pre-feasibility study for Mackenzie Delta LNG export project concept (target dependent on outcome of study)	Pre-feasibility study completed April 2021. Results shared with IRC. Technical due diligence initiated with key petroleum license holders.	Pre-feasibility study finalized and released.	Progress dependent on collaboration with IRC	In collaboration with IRC, next steps are implemented including engagement and marketing.	The Mackenzie Delta LNG export project advances to the next phase by one or more private sector interest holders or investors in partnership with the IRC.



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

Industry, Tourism and Investment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Monitor the mineral industry's land tenure activity	End-of-year number and area of prospecting permits, mineral claims, and mineral leases	Target = None Externally driven. Annual reporting to show progress.	Number/area of new prospecting permits: 4/71,371.64 ha Number/area of new claims: 75/62,453.53 ha Number/area of new leases: 11/8,265.95 ha Number/area of lapsed prospecting permits, claims and leases: 1 permit (28,360 ha)/ 231 claims (149,258.26 ha)/3 leases (2,573 ha)	Externally driven. Annual reporting to show progress.	Externally driven. Annual reporting to show progress.	Annual reporting is up to date	Build a dataset of mineral activity that will be analyzed in order to optimize policy development.
		Support development of local natural gas suppliers where feasible	# of wells being assessed for local gas supply	Support dependent on assessment of wells. Discuss opportunities in the southern NWT with operators and land claim groups.	12 wells have been analyzed. Favourable gas potential identified at certain wells in the Sahtú and Liard areas, but the cost of development is uneconomic given the small market size. Well M18 in the Inuvialuit Settlement Region continues to be only local natural gas project with potential.	If infrastructure changes in the vicinity of a potential well, the economics can be revisited.	If infrastructure changes in the vicinity of a potential well, the economics can be revisited.	Support dependent on assessment of wells. Continue support to the Inuvialuit Regional Corporation in their pursuit of the Inuvialuit Energy Security Project (IESP). Will be under construction if a permit is obtained and a Final Investment Decision (FID) is made. Low likelihood that imported petroleum products reduced, due to timing of local gas supply coming on stream.	Current data from current reporting does not support the development of local gas supply from the wells identified. The Inuvialuit Energy Security Project looks very positive to be in production shortly after the 19th LA, it will be a two year construction project once started. The Inuvialuit Energy Security Project will reduce imports of petroleum products to Inuvik and Tuktoyaktuk once it starts producing.
			# of local gas supply projects being advanced	Contingent on local gas supply projects being advanced. Start of a project in the Inuvik region, pending permit approval and final investment decision.	Well M18 in the Inuvialuit Settlement Region continues to be only local natural gas project with potential. GNWT funding and in-kind support was provided to advance the Inuvialuit Energy Security Project (IESP).	IESP continues to advance through the regulatory process.	IESP regulatory process complete.	Support dependent on assessment of wells. Continue support to the Inuvialuit Regional Corporation in their pursuit of the Inuvialuit Energy Security Project (IESP). Will be under construction if a permit is obtained and a Final Investment Decision (FID) is made. Low likelihood that imported petroleum products reduced, due to timing of local gas supply coming on stream.	Current data from current reporting does not support the development of local gas supply from the wells identified. The Inuvialuit Energy Security Project looks very positive to be in production shortly after the 19th LA, it will be a two year construction project once started. The Inuvialuit Energy Security Project will reduce imports of petroleum products to Inuvik and Tuktoyaktuk once it starts producing.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Industry, Tourism and Investment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
			Imports of petroleum products reduced	Contingent on local gas supply projects being advanced.	Progress = None No reduction in imported petroleum products, due to no local gas supply projects coming on stream.	Target = None Contingent on local gas supply projects being advanced.	Target = None Contingent on local gas supply projects being advanced.	Support dependent on assessment of wells. Continue support to the Inuvialuit Regional Corporation in their pursuit of the Inuvialuit Energy Security Project (IESP). Will be under construction if a permit is obtained and a Final Investment Decision (FID) is made. Low likelihood that imported petroleum products reduced, due to timing of local gas supply coming on stream.	Current data from current reporting does not support the development of local gas supply from the wells identified. The Inuvialuit Energy Security Project looks very positive to be in production shortly after the 19th LA, it will be a two year construction project once started. The Inuvialuit Energy Security Project will reduce imports of petroleum products to Inuvik and Tuktoyaktuk once it starts producing.
		In collaboration with Indigenous governments, develop and implement Regional Mineral Strategies that promote investment and increase awareness of the NWT's regulatory system to enhance Indigenous participation in the resource sector	Number of Regional Mineral Strategies developed	Scoping work and engagement to initiate a Regional Mineral Development Strategy in 2022-23, with Indigenous governments	Progress = None Some preliminary discussions took place in 2021-22	Engage with Indigenous governments and solicit interest for the creation of Regional Mineral Development Strategies (RMDS) and implement existing RMDS.	Complete and collaborate on program and policy work and options for RMDS in collaboration with Indigenous governments.	2 Regional Mineral Development Strategies Completed. Support interested Indigenous governments in their implementation of RMDS.	Regional Mineral Development Strategies provide regional governments and residents with an opportunity to articulate what mineral development activities should look like in their regions, to promote their mineral potential, and to express their openness to exploration investment.
			Ratio of the number of Indigenous participants sponsored by their own organizations versus those sponsored by ITI to attend key mineral resources public events and workshops	75% of Indigenous participants sponsored by their own organization, 25% sponsored by ITI	Progress = None In person events were canceled, virtual events had no uptake	Unknown Collect 2022-23 participant data to inform new target for 2023-24	Unknown Use 2022-23 data to revamp participant targets	Enhanced Indigenous participation in the NWT resource sector.	Increased independence and initiative of Indigenous governments and organizations in developing and supporting resources on their own lands and in the NWT.
			(NEW) Design and implement the Indigenous Capacity Building in the Resource Sector (ICBRS) pilot program including a monitoring and evaluation framework.	Target = None Work scheduled to commence in 2022-23	Progress = None Work scheduled to commence in 2022-23	ICBRS pilot program policy is developed, approved and implemented, including a monitoring and evaluation framework. First year baseline data collected in the performance measurement plan.	Ongoing Performance Measurement Plan data collection	Enhanced Indigenous participation in the NWT resource sector.	Increased independence and initiative of Indigenous governments and organizations in developing and supporting resources on their own lands and in the NWT.
			Number of people that attend a Resource and Energy Development Information (REDI) session by community/region	2 sessions per year 50 people per session	Progress = None No REDI sessions were held due to gathering restrictions	2 50 * contingent on no gathering limits due to covid	2 50 * contingent on no gathering limits due to covid	Enhanced Indigenous participation in the NWT resource sector.	Increased independence and initiative of Indigenous governments and organizations in developing and supporting resources on their own lands and in the NWT.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Industry, Tourism and Investment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
			Total number of outreach events Total number of Mining Matters classrooms visited by community/number of students Total number of Mining Matters virtual classrooms visits by community/number of students	2 2 0	0 - Due to gathering restrictions 0- Due to gathering restrictions 6 virtual workshops in Yellowknife reaching 130 students and 6 teachers. Schools in 6 communities (Fort Resolution, Fort Liard, Fort Simpson, Fort Smith, Fort Providence, and Yellowknife) received Geology, Engineering, Mining and Sustainability (GEMS) kits to engage 135 youth	2 2 20 (estimate 400 students)	2 2 20 (estimate 400 students)	Enhanced Indigenous participation in the NWT resource sector.	Increased independence and initiative of Indigenous governments and organizations in developing and supporting resources on their own lands and in the NWT.
			(NEW) # of pathfinding services delivered annually to resource industry clients facilitating the navigation of engagement and regulatory elements pertaining to the NWT non-renewable resource sectors.	Target = None Externally driven. Annual reporting to show progress.	25 individual clients (up from 12 in 2020-21)	Target = None Externally driven. Annual reporting to show progress.	Target = None Externally driven. Annual reporting to show progress.	Increased mineral resource exploration and progressing mine development, combined with enhanced Indigenous understanding of the co-management regulatory system and increased participation in the resource sector attracts additional investment to the NWT.	Attaining increased independence and initiative of Indigenous governments, and organizations, to be actively involved in responsible resource exploration and development of mineral and energy resources in their own lands as well as on territorial lands.
		Geoscience documents are publicly available by the Northwest Territories Geological Survey (NTGS)	Total number of publications downloaded per year	Target = None Entirely externally driven. Annual reporting to show progress.	5,988	Target = None Entirely externally driven. Annual reporting to show progress.	Target = None Entirely externally driven. Annual reporting to show progress.	Annual reporting is up to date	Industry, public and regulatory sectors have access to current research and geoscience data enabling improved decision making
			Total number of unique visitors to the NTGS website.	Target = None Entirely externally driven. Annual reporting to show progress.	12,715	Target = None Entirely externally driven. Annual reporting to show progress.	Target = None Entirely externally driven. Annual reporting to show progress.	Annual reporting is up to date	Industry, public and regulatory sectors have access to current research and geoscience data enabling improved decision making
			Top 5 unique visitors by country to the NTGS website.	Target = None Entirely externally driven. Annual reporting to show progress.	Canada: 6,774 US: 3,400 China: 579 India: 248 UK: 164	Target = None Entirely externally driven. Annual reporting to show progress.	Target = None Entirely externally driven. Annual reporting to show progress.	Annual reporting is up to date	Industry, public and regulatory sectors have access to current research and geoscience data enabling improved decision making



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Industry, Tourism and Investment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
			Total number of publications authored or co-authored by NTGS staff per year	Target = None Entirely externally driven. Annual reporting to show progress.	29	Target = None Entirely externally driven. Annual reporting to show progress.	Target = None Entirely externally driven. Annual reporting to show progress.	Annual reporting is up to date	Industry, public and regulatory sectors have access to current research and geoscience data enabling improved decision making
		Collaborative development of the Mineral Resource Act Regulations	# of meetings with co-developers (Note: now includes Indigenous governments and Indigenous organizations)	14	17	10 (Updated from 6 as more collaborative meetings under the Legislative development protocol with IGCS are required)	5	Collaboration on the Mineral Resource Act regulation development is complete	Successful implementation of the Intergovernmental Council on Land and Resource Management Legislative Development Protocol, as it applies to Mineral Resources Act regulations. Comprehensive and better understood regulations created.
			# of engagements with industry	12	10	Re-examine approach to engagement, implement transparency measures to improve communication with the public and administrative changes	2	Collaboration on the Mineral Resource Act regulation development is complete	Successful implementation of the Intergovernmental Council on Land and Resource Management Legislative Development Protocol, as it applies to Mineral Resources Act regulations. Comprehensive and better understood regulations created.
		Implement the Mineral Resource Act and regulations	Mineral Resource Act regulations come into force	Develop preliminary draft regulations for review and comment by stakeholders in preparation for regulations coming into force in 2023-24	Regulatory policy work commenced	Complete regulatory policy work and draft instructions in preparation for drafting regulations	Draft regulations completed. Engagement and consultation completed. Regulations finalized.	Mineral Resource Act Regulations are finalized	Mineral interests are regulated efficiently, effectively and in a transparent manner with increased positive relationships between proponents, Indigenous Governments and organizations, providing the framework to improve access to and standardization of geological information.
	Adopt a benefit retention approach to economic development	Conduct an independent review on the competitiveness of the NWT's mining regime and develop recommendations addressing mineral royalties and, taxes, and direct and indirect economic returns	Independent review completed	Publish a research paper and initiate engagement on the royalty regime and begin modeling work in preparation for development of recommendations	PricewaterhouseCoopers Tax Royalty Benchmarking report issued April 2020. Research paper and companion discussion paper issued February 2022. Industry and public engagement underway and expected to be completed in July 2022. Modeling work ongoing	Complete regulatory policy work and draft instructions in preparation for drafting regulations	Engagement and consultation completed. Finalize Mineral Resource Act Regulations (MRAR) royalty regime regulations. Issue new royalty regime guidelines and develop new electronic royalty regime submission process to replace the existing manual paper process.	Mineral Resource Act Regulations are finalized	Co-develop with the Intergovernmental Council a competitive Royalty Regime that captures evaluated benefits and addresses impacts/risks. Co-develop a royalty regime that is regulated efficiently, effectively, and in a transparent manner with a focus to increase positive relationships between proponents, Federal and Indigenous Governments, Industry organizations, and the general public.



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**
Industry, Tourism and Investment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
			(NEW) Independent third party review completed with recommendations	Target = None Waiting on completion of industry engagement and modeling	Progress = None Waiting on completion of industry engagement and modeling	RFP for independent third- party review of MRAR royalty regime regulation expected	Independent third-party review completed and issued Release results to Intergovernmental Council Secretariat and implement third party review recommendations	Mineral Resource Act Regulations are finalized	Co-develop with the Intergovernmental Council a competitive Royalty Regime that captures evaluated benefits and addresses impacts/risks. Co-develop a royalty regime that is regulated efficiently, effectively, and in a transparent manner with a focus to increase positive relationships between proponents, Federal and Indigenous Governments, Industry organizations, and the general public.
			Performance measures developed (contingent on acceptance of recommendations)	Target = None Work scheduled to commence in 2023-24	Progress = None Work scheduled to commence in 2023-24	Target = None Work scheduled to commence in 2023-24	Finalize Mineral Resource Act Regulations (MRAR) royalty regime regulations.	Mineral Resource Act Regulations are finalized	Co-develop with the Intergovernmental Council a competitive Royalty Regime that captures evaluated benefits and addresses impacts/risks. Co-develop a royalty regime that is regulated efficiently, effectively, and in a transparent manner with a focus to increase positive relationships between proponents, Federal and Indigenous Governments, Industry organizations, and the general public.
		Conduct independent review of Socio-economic Agreements (SEA)	Independent review completed	Commence SEA program re-design based on recommendations from SEA review	Independent review of SEAs completed and draft report delivered	Independent review of SEAs completed and summary released	Pilot implementation of SEA program re-design	Independent review of SEA program completed and re-design implemented	Improve GNWT ability to achieve socio-economic benefits through collaboration with the mining industry
		Develop recommendations to increase the success of objectives set out in Socio-economic Agreements	Develop performance measures based on the results of the SEA Review	Holding for prerequisite work on the SEA Program Review to finish.	Progress = None Waiting for pre-requisite work on the SEA program review to complete	Performance measures developed	Performance measures implemented	Performance measures developed as a part of the redesign phase and included in the redesign recommendations	Improve GNWT ability to achieve socio-economic benefits through collaboration with the mining industry
		Host a socio-economic forum with representatives from the mining industry, Indigenous governments, and the GNWT to identify ways to work together to increase the socio-economic benefits from resource development	Forum held	Holding for prerequisite work on the SEA Program Review to finish.	Progress = None Waiting for pre-requisite work on the SEA program review to complete	Forum held and recommendations developed	Recommendations implemented	Forum fully completed	Improve GNWT ability to achieve socio-economic benefits through collaboration with the mining industry
			Develop performance measures based on the recommendations from the forum	Holding for prerequisite work on the SEA Program Review to finish.	Progress = None Waiting for pre-requisite work on the SEA program review to complete	Performance measures developed	Performance measures implemented	Performance measures developed as a part of the redesign phase and included in the redesign recommendations	Improve GNWT ability to achieve socio-economic benefits through collaboration with the mining industry



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Industry, Tourism and Investment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Meet annually with senior officials of NWT mines to review the actions identified from the forum and objectives set out in the socio-economic agreements	Number of action items generated from senior official meetings that have been addressed	Holding for prerequisite work to finish.	Meetings held with senior officials of all active SEA holders and updates provides on SEA program review Waiting for pre-requisite work from the forum to develop action items	Target = None Work scheduled to commence in Fall 2022	Target = None Waiting for pre-requisite work from the forum to complete	Meetings are occurring and action items are being identified and tracked	Improve GNWT responsiveness to achieve socio-economic benefits through collaboration with the mining industry
		Implement intergovernmental partnerships whenever appropriate in economic development opportunities	# of partnership agreements for economic development opportunities: completed, implemented, monitored, progress reported	1 local or Indigenous Government and Organization partnership agreement	COVID-19 restrictions delayed work. ITI began exploratory conversations with 2 Indigenous Governments on partnership agreements and engagements with Indigenous Governments which has led to an agreement to hire an overarching contractor to lead the development of the Regional Economic Development Plans.	Engagement on Regional Economic Development Plans (REDPs) in all six regions complete and preliminary REDPs drafted. Continue to explore ways to collaborate and work in partnership with Indigenous Governments to maximize economic opportunities.	Regional Economic Development Plans developed for all six regions, including performance measures. Continue work to advance intergovernmental partnership agreements on maximizing economic opportunities.	Meetings are current and action items are identified and tracked	Develop synergies and create partnerships to maximize economic opportunities that benefit the north
		Promote the Diamond Policy Framework and NWT Diamonds	# of meetings with potential proponents to solicit applications	36	Conducted 38 meetings with potential and current Approved Northwest Territories Diamond Manufacturers (ANDM)	36	Optimal number of ANDMs reached. Engagements to slow to 12 meetings per year	Clear understanding of Diamond Policy Framework to attract and retain future and current ANDM's	A sustainable secondary diamond sector in the NWT.
		Reintroduce polar bear diamond trademark to the diamond market	Monitor commitment to the marketing plan specified in the PBD Licensing Agreement.	RFP completed and Polar Bear Trademark awarded	Polar Bear Trademark awarded in October 2021. Successful ANDM has been manufacturing Polar Bear Diamonds and increasing inventory.	Polar bear diamond trademark reintroduced to the public diamond market	Monitor penetration into proposed markets by the Licensee	Polar bear diamond trademark is reintroduced to the diamond market	Polar Bear Trademark is used by ANDMs and has a presence in the market



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

Industry, Tourism and Investment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Tourism and Parks	Increase economic diversification by supporting growth in non-extractive sectors and setting regional diversification targets	Include tourism potential and community planning within regional economic plans	# of regional economic development plans developed and implemented and implemented between 2020 - 2023; # and % of regional economic plans that include tourism	Begin the public engagement process with Modern Treaties and Self-Government Partners, the Council of Leaders, municipal governments and industry in preparation for developing regional economic development plans including discussions about tourism potential	A process to develop the regional economic development plans was identified and agreed to through initial engagements with Indigenous Governments which resulted in agreement to hire an overarching contractor to lead the development of the REDPs and who will work with a local facilitator to ensure consistency across the regions	Engagement in all six regions complete and preliminary regional economic development plans drafted	Regional economic development plans developed for all six regions, including performance measures	Regional economic plans developed include tourism	New opportunities for tourism potential are identified leading to increased economic diversification in NWT communities
		Work with indigenous and community governments to develop regional, tourism-based promotional campaigns	# and % of visitors to the NWT by origin *leisure visitations from 2018/19	48,000 (if no travel restrictions to NWT by September 2021)	0 due to travel restrictions during COVID-19 pandemic	74,400 (85% of 2018-19 levels, pre COVID-19)	78,750 Reach 90% of visitation levels from 2018-19 (pre COVID-19)	Reach 90% of visitation levels and 85% of visitor spending levels from 2018-19 (pre COVID-19). Indigenous Leadership in communities is engaged and consulted where tourism is a priority for economic development.	Stronger collaboration and trust between Indigenous Leadership and the GNWT on matters that relate to community economic development, self-determination and self-sufficiency
			Level of visitor spending (\$) * leisure spending from 2018/19	\$84 million (if no travel restrictions to NWT by September 2021)	\$0 in visitor spending due to travel restrictions during COVID-19 pandemic	\$105 million (80% of 2018-19 levels, pre COVID-19)	\$111 million (85% of 2018-19 levels, pre COVID-19)	Reach 90% of visitation levels and 85% of visitor spending levels from 2018-19 (pre COVID-19). Indigenous Leadership in communities is engaged and consulted where tourism is a priority for economic development.	Stronger collaboration and trust between Indigenous Leadership and the GNWT on matters that relate to community economic development, self-determination and self-sufficiency
		Support the development of local capacity and tourism infrastructure and programs across the NWT	Total tourism operator licenses # and % of tourism operator licenses in Yellowknife # and % of tourism operator licenses outside Yellowknife	150 65 (43%) 85 (57%)	142 68 (48%) 76 (53%)	155 68 (44%) 87 (56%)	155 68 (44%) 87 (56%)	Development of local capacity and tourism infrastructure is being supported with 157 tourism operator licences: 68 (44%) – in Yellowknife, 87 (56%) – outside of Yellowknife	Numbers of non-resident and NWT residents pursuing entrepreneurship in the NWT's tourism industry as a means of earning income and creating job and related business opportunities in the NWT are consistently increasing, especially in the communities outside of Yellowknife



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

Industry, Tourism and Investment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Invest in infrastructure and product development with a strong focus on regional development	# and % of infrastructure projects completed in NWT Parks by region	22 3 (14%)-Beaufort; 9 (41%)-Dehcho; 4 (18%)-North Slave; 2-(9%)-Sahtu; 4 (18%)-South Slave;	28 12 projects completed: 2 - (14%) Beaufort; 5 (17%) Dehcho; 7 (25%) North Slave; 1 (28%) Sahtu; 13 (46%) South Slave	17 6 (35%)-Beaufort; 4 (24%)-Dehcho; 3 (18%)-North Slave; 1 (6%)-Sahtu; 3 (18%)-South Slave;	17 6 (35%)-Beaufort; 4 (24%)-Dehcho; 3 (18%)-North Slave; 1 (6%)-Sahtu; 3 (18%)-South Slave;	Consistent investment in infrastructure and product development with a strong focus on regional development with 17 capital infrastructure projects in NWT Parks: 6 (35%)-Beaufort; 4 (24%)-Dehcho; 3 (18%)-North Slave; 1 (6%)-Sahtu; 3 (18%)-South Slave; 4 (24%) capital infrastructure projects outside NWT Parks	Visitation and spending by tourists to the NWT is consistently increasing as a result of growing demand for exceptional tourism experiences made possible by an increasing amount of safe, industry useful and attractive tourism infrastructure and available tourism activities
			# of infrastructure projects completed outside NWT Parks	3	2	4	4	Consistent investment in infrastructure and product development with a strong focus on regional development with 17 capital infrastructure projects in NWT Parks: 6 (35%)-Beaufort; 4 (24%)-Dehcho; 3 (18%)-North Slave; 1 (6%)-Sahtu; 3 (18%)-South Slave; 4 (24%) capital infrastructure projects outside NWT Parks	Visitation and spending by tourists to the NWT is consistently increasing as a result of growing demand for exceptional tourism experiences made possible by an increasing amount of safe, industry useful and attractive tourism infrastructure and available tourism activities
			NWT Parks satisfaction levels (5-point rating scale)	4.2	4.34	4.3	4.4	Consistent investment in infrastructure and product development with a strong focus on regional development with 17 capital infrastructure projects in NWT Parks: 6 (35%)-Beaufort; 4 (24%)-Dehcho; 3 (18%)-North Slave; 1 (6%)-Sahtu; 3 (18%)-South Slave; 4 (24%) capital infrastructure projects outside NWT Parks	Visitation and spending by tourists to the NWT is consistently increasing as a result of growing demand for exceptional tourism experiences made possible by an increasing amount of safe, industry useful and attractive tourism infrastructure and available tourism activities



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Industry, Tourism and Investment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
			# of new products and services (that receive funding from ITI) available to visitors	TPDMP (Schedule 2): 17 CTIC: 11	TPDMP (Schedule 2): 18 CTIC: 11	TPDMP (Schedule 2): 15 CTIC: 10	TPDMP (Schedule 2): 15 CTIC: 5	Consistent investment in infrastructure and product development with a strong focus on regional development with 17 capital infrastructure projects in NWT Parks: 6 (35%)-Beaufort; 4 (24%)-Dehcho; 3 (18%)-North Slave; 1 (6%)-Sahtu; 3 (18%)-South Slave; 4 (24%) capital infrastructure projects outside NWT Parks	Visitation and spending by tourists to the NWT is consistently increasing as a result of growing demand for exceptional tourism experiences made possible by an increasing amount of safe, industry useful and attractive tourism infrastructure and available tourism activities
			# of interpretive programs available in NWT Parks	0	0	5 interpretive programs (one park per region)	9 interpretive programs (two parks per region, except Sahtu where there is only one park)	Consistent investment in infrastructure and product development with a strong focus on regional development with 17 capital infrastructure projects in NWT Parks: 6 (35%)-Beaufort; 4 (24%)-Dehcho; 3 (18%)-North Slave; 1 (6%)-Sahtu; 3 (18%)-South Slave; 4 (24%) capital infrastructure projects outside NWT Parks	Visitation and spending by tourists to the NWT is consistently increasing as a result of growing demand for exceptional tourism experiences made possible by an increasing amount of safe, industry useful and attractive tourism infrastructure and available tourism activities
		Build capacity among operators and tourism staff through training and mentorship	# of Northernmost Host training sessions	5	4	5	5	Capacity is being built among operators and tourism staff through NorthernMost Host training sessions and mentorships	Visitation and spending by tourists to the NWT is consistently increasing as a result of increased demand for exceptional tourism experiences made possible by safe, knowledgeable, and experienced operators and tourism related businesses providing industry elite levels of customer service
			# of people that apply and # of people that are accepted to mentorships under Tourism Business Mentorship	14 (virtual)	7 (virtual)	5 mentorships (in-person; 1 per region)	5 mentorships (in-person; 1 per region)	Capacity is being built among operators and tourism staff through NorthernMost Host training sessions and mentorships	Visitation and spending by tourists to the NWT is consistently increasing as a result of increased demand for exceptional tourism experiences made possible by safe, knowledgeable, and experienced operators and tourism related businesses providing industry elite levels of customer service



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**
Industry, Tourism and Investment

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Increase engagement through enhanced marketing and communications among key strategic audiences/ opportunity areas	# of successful bids made by the NWT Conference Bureau (NWT Tourism) to host conferences in Yellowknife # of successful bids made by the NWT Conference Bureau (NWT Tourism) to host conferences outside Yellowknife	0 conferences due to COVID-19 pandemic	1 online conference due to COVID-19 pandemic	2 1	2 1	Enhanced marketing and communications are bringing conferences to the NWT with 2 conferences hosted in Yellowknife and 1 conference outside of Yellowknife in 2022-23	Visitation and spending by tourists to the NWT are consistently increasing as a result of increased awareness of the NWT as an elite tourism and conference hosting destination offering exceptional visitor experiences, a variety of tourism products and services, and a safe and welcoming jurisdiction
			# of permits issued # of overnight visitors	7,750 23,800	8,126 25,843	9,880 (80% pre COVID-19 levels) 28,200 (80% pre COVID-19 levels)	12,350 (100% pre COVID-19 levels) 35,250 (100% pre COVID-19 levels))	Welcoming guests into the NWT at pre-COVID-19 levels including total permits issued, overnight visitors, website use and satisfaction levels.	Visitors are enjoying NWT parks and communities are realizing economic benefits from tourism.
			#of unique visits to NWT parks website # of pages views/year	62,000 600,000	69,979 616,228	69,000 650,000	70,000 650,000	Welcoming guests into the NWT at pre-COVID-19 levels including total permits issued, overnight visitors, website use and satisfaction levels.	Visitors are enjoying NWT parks and communities are realizing economic benefits from tourism.
			Satisfaction levels in NWT Parks Reservation System (5-point scale)	3.75	4	3.75	4.0 Note: new system launches April 2023	Welcoming guests into the NWT at pre-COVID-19 levels including total permits issued, overnight visitors, website use and satisfaction levels.	Visitors are enjoying NWT parks and communities are realizing economic benefits from tourism.
		Implement a robust research program supporting evaluation and data-driven investments and decisions	Performance measures developed for the Tourism 2025 Strategy	Performance measures developed by fall 2021	Performance measures tabled in the Legislative Assembly in March 2022 with Tourism 2025	Measures gathered and reported	Measures gathered and reported	Robust research is supporting investments and decisions through annual, bi-monthly and resident sentiment reports	A wider scope of relevant and useful data is available to industry, the GNWT and their partners to enable better business decisions leading to small and medium size enterprise growth and success
			# of research reports developed	2 Annual Reports published (Year in Review and NWT Parks) 6 bi-monthly reports on key indicators published; Resident Sentiment reports (2)	1 0 3	2 6 1	2 6 0	Robust research is supporting investments and decisions through annual, bi-monthly and resident sentiment reports	A wider scope of relevant and useful data is available to industry, the GNWT and their partners to enable better business decisions leading to small and medium size enterprise growth and success



APPENDIX B: Industry Tourism and Investment EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2019-20	2020-21	2021-22	2022-23		2019-20	2020-21	2021-22	2022-23
Employees									
Yellowknife (HQ)	94	100	108	109					
Regional centres	67	66	72	75					
Other communities	3	3	2	3					
Total employees	164	169	182	187					
Affirmative action statistics									
Yellowknife (HQ):									
P1: Indigenous	15	15	19	20	16%	15%	18%	18%	
P2+: All other priorities	19	15	16	15	20%	15%	15%	14%	
No priority	60	70	73	74	64%	70%	68%	68%	
Regional centres:									
P1: Indigenous	32	33	32	32	48%	50%	44%	43%	
P2+: All other priorities	7	7	6	6	10%	11%	8%	8%	
No priority	28	26	34	37	42%	39%	47%	49%	
Other communities:									
P1: Indigenous	2	2	2	3	67%	67%	100%	100%	
P2+: All other priorities			-	-	0%	0%	0%	0%	
No priority	1	1	-	-	33%	33%	0%	0%	
Totals:									
P1: Indigenous	49	50	53	55	30%	30%	29%	29%	
P2+: All other priorities	26	22	22	21	16%	13%	12%	11%	
No priority	89	97	107	111	54%	57%	59%	59%	

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Industry Tourism and Investment EMPLOYEES BY GENDER

	2019-20	2020-21	2021-22	2022-23
Employees				
Yellowknife (HQ)	94	100	108	109
Regional centres	67	66	72	75
Other communities	3	3	2	3
Total employees	164	169	182	187
Breakdown by gender				
Yellowknife (HQ):				
Women	52	57	62	63
Men	42	43	46	46
Women	55%	57%	57%	58%
Men	45%	43%	43%	42%
Regional centres:				
Women	44	42	48	47
Men	23	24	24	28
Women	66%	64%	67%	63%
Men	34%	36%	33%	37%
Other communities:				
Women	1	1	1	1
Men	2	2	1	2
Women	33%	33%	50%	33%
Men	67%	67%	50%	67%
Totals:				
Women	97	100	111	111
Men	67	69	71	76
Women	59%	59%	61%	59%
Men	41%	41%	39%	41%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Industry Tourism and Investment

SENIOR MANAGER EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2019-20	2020-21	2021-22	2022-23		2019-20	2020-21	2021-22	2022-23
Senior manager employees									
Yellowknife (HQ)	10	13	12	12					
Regional centres	5	5	6	6					
Other communities	-	-	-	-					
Total employees	15	18	18	18					
Senior manager affirmative action statistics									
Yellowknife (HQ):									
P1: Indigenous	-	1	-	1	0%	8%	0%	8%	
P2+: All other priorities	3	3	3	3	30%	23%	25%	25%	
No priority	7	9	9	8	70%	69%	75%	67%	
Regional centres:									
P1: Indigenous	2	3	4	4	40%	60%	67%	67%	
P2+: All other priorities	1	-	1	1	20%	0%	17%	17%	
No priority	2	2	1	1	40%	40%	17%	17%	
Other communities:									
P1: Indigenous	-	-	-	-	-	-	-	-	
P2+: All other priorities	-	-	-	-	-	-	-	-	
No priority	-	-	-	-	-	-	-	-	
Totals:									
P1: Indigenous	2	4	4	5	13%	22%	22%	28%	
P2+: All other priorities	4	3	4	4	27%	17%	22%	22%	
No priority	9	11	10	9	60%	61%	56%	50%	

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Industry Tourism and Investment EMPLOYEES BY NON-TRADITIONAL INCUMBENTS

	2019-20	2020-21	2021-22	2022-23
Employees				
Yellowknife (HQ)	94	100	108	109
Regional centres	67	66	72	75
Other communities	3	3	2	3
Total employees	164	169	182	187
Non-traditional occupation statistics				
Yellowknife (HQ):				
Quantity	4	11	12	12
Percentage	4%	11%	11%	11%
Regional centres:				
Quantity	4	7	6	10
Percentage	6%	11%	8%	13%
Other communities:				
Quantity	-	-	-	-
Percentage	-	-	-	-
Totals:				
Quantity	8	18	18	22
Percentage	5%	11%	10%	12%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Industry Tourism and Investment

ACTIVE POSITIONS BY UNION CODE

	2019-20	2020-21	2021-22	2022-23 ¹	2019-20	2020-21	2021-22	2022-23 ¹
Active positions								
Yellowknife (HQ)	113	120	119	118				
Regional centres	83	83	86	86				
Other communities	3	3	3	4				
Total staffed	199	206	208	208				
Positions by union code								
Yellowknife (HQ):								
Deputy head	1	1	1	1	1%	1%	1%	1%
Senior manager	11	10	10	10	10%	8%	8%	8%
Excluded	13	13	13	13	12%	11%	11%	11%
Union	88	96	95	94	78%	80%	80%	80%
Regional centres:								
Deputy head	-	-	-	-	0%	0%	0%	0%
Senior manager	5	5	5	5	6%	6%	6%	6%
Excluded	1	1	1	1	1%	1%	1%	1%
Union	77	77	80	80	93%	93%	93%	93%
Other communities:								
Deputy head	-	-	-	-	-	-	-	-
Senior manager	-	-	-	-	-	-	-	-
Excluded	-	-	-	-	-	-	-	-
Union	3	3	3	4	-	-	-	-
Totals:								
Deputy head	1	1	1	1	1%	0%	0%	0%
Senior manager	16	15	15	15	8%	7%	7%	7%
Excluded	14	14	14	14	7%	7%	7%	7%
Union	168	176	178	178	84%	85%	86%	86%

¹ Note: The figures for the most recent fiscal year **do not** include position restatements in order to match the printed main estimates document for that year and so will not match position charts in the body of the update.



APPENDIX B: Industry Tourism and Investment INDIGENOUS EMPLOYMENT TARGETS

	2019-20	2020-21	2021-22	2022-23	2022-23
Staffed Positions					Indigenous Aboriginal Employee Target
All filled positions	164	169	182	187	187
Indigenous employees	49	50	53	55	
Indigenous employees (%)	30%	30%	29%	29%	
Indigenous employee target (#)			60		60
Indigenous employee target (%)			33%		32%
Indigenous Aboriginal employee targets and statistics (#)					Indigenous Aboriginal Targets by job classification
Senior Management					
Total employees	15	18	18	18	18
Indigenous employees (#)	2	4	4	5	
Indigenous employees (%)	13%	22%	22%	28%	
Indigenous employee target (#)			4		5
Indigenous employee target (%)			22%		28%
Middle Management					
Total employees	34	34	39	44	44
Indigenous employees (#)	7	6	7	7	
Indigenous employees (%)	21%	18%	18%	16%	
Indigenous employee target (#)			8		8
Indigenous employee target (%)			21%		18%
Positions Requiring University Equivalency					
Total employees	77	80	82	80	80
Indigenous employees (#)	22	20	22	23	
Indigenous employees (%)	29%	25%	27%	29%	
Indigenous employee target (#)			21		24
Indigenous employee target (%)			26%		30%
Positions Requiring College/Trades Equivalency					
Total employees	23	24	27	29	29
Indigenous employees (#)	10	12	11	12	
Indigenous employees (%)	43%	50%	41%	41%	
Indigenous employee target (#)			17		13
Indigenous employee target (%)			63%		45%
Positions Requiring High School Equivalency or No Formal Education					
Total employees	15	13	16	16	16
Indigenous employees (#)	8	8	9	8	
Indigenous employees (%)	53%	62%	56%	50%	
Indigenous employee target (#)			10		10
Indigenous employee target (%)			63%		63%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX C: Industry Tourism and Investment DEPARTMENTAL RESOURCE SUMMARY

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Revenue				
Transfer payments	140	5,712	1,459	-
Non-renewable resource revenue	33,133	4,420	21,410	25,009
General revenue	876	606	914	846
Revenue total	34,149	10,738	23,783	25,855
Operations expense				
Compensation and benefits	26,842	27,219	27,594	27,646
Grants, contributions, transfers	17,410	17,541	17,341	18,430
Amortization	1,942	1,700	2,097	2,097
Chargebacks	1,022	1,038	1,039	1,035
Computer hardware, software	171	169	162	219
Contract services	7,961	7,529	7,195	6,453
Controllable assets	221	221	228	254
Fees and payments	257	346	531	602
Materials and supplies	1,070	1,349	1,385	1,514
Purchased services	982	1,339	925	1,006
Travel	1,377	1,158	579	584
Utilities	330	380	549	549
Expense total	59,585	59,989	59,625	60,389



APPENDIX C: Industry Tourism and Investment DEPARTMENTAL HISTORICAL ACTUALS

	\$1,000s			
	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals (interim)
Revenue				
Transfer payments	1,069	1,630	5,671	1,349
Non-renewable resource revenue	23,121	23,661	66,295	45,450
General revenue	1,591	1,725	1,248	2,013
Revenue total	25,781	27,016	73,214	48,812
Operations expense				
Compensation and benefits	24,166	24,537	25,041	26,161
Grants, contributions, transfers	16,671	18,032	24,942	25,605
Amortization	1,634	1,862	1,996	1,850
Chargebacks	1,081	933	863	892
Computer hardware, software	316	189	229	230
Contract services	6,606	7,476	6,201	6,636
Controllable assets	379	280	563	327
Fees and payments	739	544	561	525
Loss of sale of assets	45	-	-	-
Materials and supplies	2,149	1,546	1,482	1,451
Purchased services	973	984	669	675
Travel	1,177	1,242	209	305
Utilities	504	520	332	417
Valuation allowances	6	64	5	15
Expense total	56,446	58,209	63,093	65,089



APPENDIX C: Industry Tourism and Investment DEPARTMENTAL REVISED ESTIMATES

	\$1,000s			
	2019-20 Revised Estimates	2020-21 Revised Estimates	2021-22 Revised Estimates	2022-23 Revised Estimates
Revenue				
Transfer payments	7,246	6,235	5,712	1,459
Non-renewable resource revenue	38,946	47,667	27,085	21,410
General revenue	898	653	606	914
Revenue total	47,090	54,555	33,403	23,783
Operations expense				
Compensation and benefits	26,332	27,000	27,078	28,173
Grants, contributions, transfers	17,363	23,443	24,019	17,971
Amortization	3,238	1,942	1,700	2,097
Chargebacks	1,022	1,022	1,038	1,039
Computer hardware, software	159	186	169	162
Contract services	9,001	8,176	7,649	6,984
Controllable assets	216	241	221	228
Fees and payments	235	262	346	531
Materials and supplies	968	1,075	1,340	1,385
Purchased services	933	1,332	1,339	935
Travel	1,296	877	590	579
Utilities	328	330	380	549
Expense total	61,091	65,886	65,869	60,633

Industry, Tourism and Investment

2023-24 Business Plan

Supporting Schedules

<u>Schedule</u>	<u>Description</u>
1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2023-24
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2023-24
5	Major Revenue Changes: 2022-23 Main Estimates to 2023-24 Business Plan
6	Restatements
7	Human Resources Reconciliation: 2022-23 Main Estimates to 2023-24 Business Plan
8	Position Listing Agreeing to the 2023-24 Business Plan

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2021-22 Actuals Restated	2022-23 Main Estimates Restated	2022-23 Main Estimates Revised	2023-24 Business Plan
Operations Expenses by Activity				
Corporate Management	8,722	9,266	9,273	9,269
Economic Diversification and Business Support	18,986	17,919	18,085	17,885
Minerals and Petroleum Resources	16,687	16,186	16,496	16,419
Tourism and Parks	20,694	16,254	16,779	16,816
Total	65,089	59,625	60,633	60,389
Operations Expenses by Object				
Compensation and Benefits	26,161	27,594	28,173	27,646
Grants, Contributions and Transfers	25,605	17,341	17,971	18,430
Amortization	1,850	2,097	2,097	2,097
Chargebacks	892	1,039	1,039	1,035
Computer Hardware and Software	230	162	162	219
Contract Services	6,636	7,195	6,984	6,453
Controllable Assets	327	228	228	254
Fees and Payments	525	531	531	602
Materials and Supplies	1,451	1,385	1,385	1,514
Purchased Services	675	925	935	1,006
Travel	305	579	579	584
Utilities	417	549	549	549
Valuation Allowances	15	-	-	-
Total	65,089	59,625	60,633	60,389
Revenues	48,812	23,783	23,783	25,855
Infrastructure Expenditures	8,578	4,437	19,095	3,078

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

	2022-23 Main Estimates Restated	2023-24 Business Plan
Industry, Tourism and Investment		
Yellowknife Headquarters	105	104
Regional / Area Offices	76	76
Other Communities	10	10
	<u>191</u>	<u>190</u>
	2022-23 Main Estimates Restated	2023-24 Business Plan
Northwest Territories Business Development and Investment Corporation		
Yellowknife Headquarters	15	15
Regional / Area Offices	-	-
Other Communities	-	-
	<u>15</u>	<u>15</u>

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Corporate Management												
Corporate Costs	1,359	-	-	1,359	(4)	-	-	-	-	-	-	1,355
Directorate	2,697	-	-	2,697	-	-	-	-	-	-	-	2,697
Finance and Administration	1,850	-	-	1,850	-	-	-	-	-	-	-	1,850
Policy, Planning, Communications and Analysis	3,360	-	-	3,360	-	-	-	(3)	10	-	-	3,367
	9,266	-	-	9,266	(4)	-	-	(3)	10	-	-	9,269
Economic Diversification and Business Support												
Business Support and Trade	14,396	-	-	14,396	(285)	53	-	(22)	170	-	-	14,312
Economic Diversification	3,523	-	-	3,523	(150)	-	200	-	-	-	-	3,573
	17,919	-	-	17,919	(435)	53	200	(22)	170	-	-	17,885
Minerals and Petroleum Resources												
Client Service and Community Relations	1,120	-	-	1,120	(100)	-	100	(10)	-	-	-	1,110
Diamonds, Royalties and Financial Analysis	4,306	-	-	4,306	-	-	-	(25)	-	-	-	4,281
Mineral and Petroleum Resources	4,165	-	-	4,165	(215)	-	180	(59)	153	-	-	4,224
Mineral Resources Act Implementation	545	-	-	545	(130)	-	149	-	-	-	-	564
Northwest Territories Geological Survey	6,050	-	-	6,050	-	-	200	(10)	-	-	-	6,240
	16,186	-	-	16,186	(445)	-	629	(104)	153	-	-	16,419
Tourism and Parks												
Tourism and Parks	16,254	-	-	16,254	-	70	574	(82)	-	-	-	16,816
	16,254	-	-	16,254	-	70	574	(82)	-	-	-	16,816
Department Total	59,625	-	-	59,625	(884)	123	1,403	(211)	333	-	-	60,389

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Explanation of Adjustment											
Corporate Management											
Corporate Costs											
	Sunset - Advance the Knowledge Economy	1	-	-	(4)	-	-	-	-	-	-
Policy, Planning, Communications and Analysis								-			
	Reduction - Contract Services Budget	2	-	-	-	-	-	(3)	-	-	-
	Other Adjustment - French Language Communications and Services	3							10		
Activity Subtotal			-	-	(4)	-	-	(3)	10	-	-
Economic Diversification and Business Support											
Business Support and Trade											
	Sunset - Advance the Knowledge Economy	1	-	-	(285)	-	-	-	-	-	-
	Reduction - Contract Services Budget	2	-	-	-	-	-	(22)	-	-	-
	Forced Growth - NWT Community Futures Program funding Inflationary Impacts	4				18					
	Forced Growth - Community Transfer Initiatives Program Inflationary Impacts	5				35					

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Other Adjustment - Secondment Program funding	6							170		
<i>Economic Diversification</i>										
Sunset - Extend Fish Sector Support Officer Fund reallocated to Contribution Initiative - NWT Film Strategy	7	-	-	(150)	-	-	-	-	-	-
Implementation Funding, Film Rebate Program	8	-	-	-	-	200	-	-	-	-
Activity Subtotal		-	-	(435)	53	200	(22)	170	-	-

Minerals and Petroleum Resources

Client Service and Community Relations

Sunset - Mineral Development Strategy, Resource and Energy Development Initiative	9	-	-	(100)	-	-	-	-	-	-
Reduction - Contract Services Budget	2	-	-	-	-	-	(10)	-	-	-
Initiative - Update of the Mineral Development Strategy, Resource and Energy Development Initiative	10					100				

Diamonds, Royalties and Financial Analysis

Reduction - Contract Services Budget	2	-	-	-	-	-	(25)	-	-	-

Mineral and Petroleum Resources

Sunset - Mineral Development Strategy, Prospector Training	9	-	-	(75)	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Sunset - Mineral Development Strategy, Promotion and Marketing	9	-	-	(140)	-	-	-	-	-	-
Reduction - Contract Services Budget	2	-	-	-	-	-	(59)	-	-	-
Other Adjustment - Secondment Program funding	6	-	-	-	-	-	-	153	-	-
Initiative - Update of the Mineral Development Strategy, Prospector Training	10					80				
Initiative - Update of the Mineral Development Strategy, Promotion and Marketing - Unlocking our Potential	10					100				
<i>Mineral Resources Act Implementation</i>										
Sunset - Mineral Resources Act Regulations Development	11	-	-	(130)	-	-	-	-	-	-
Initiative - Mineral Resources Act Implementation	12					149				
<i>Northwest Territories Geological Survey</i>										
Initiative - Mining Incentive Program	13	-	-	-	-	200	-	-	-	-
Reduction - Contract Services Budget	2	-	-	-	-	-	(10)	-	-	-
Activity Subtotal		-	-	(445)	-	629	(104)	153	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Tourism and Parks											
Tourism and Parks											
	Initiative - Tourism 2025, Tourism Product Diversification Product	14	-	-	-	-	64	-	-	-	-
	Initiative - Tourism 2025, Community Tourism Infrastructure	15	-	-	-	-	100	-	-	-	-
	Initiative - Tourism 2025, Interpretative Programming/ Parks	16	-	-	-	-	50	-	-	-	-
	Initiative - Tourism 2025, Research and Planning	17	-	-	-	-	50	-	-	-	-
	Initiative - Tourism 2025, Skills Development	18	-	-	-	-	60	-	-	-	-
	Forced Growth - Increase Core Funding Contribution for NWT Tourism	19	-	-	-	70	-	-	-	-	-
	Reduction - Contract Services Budget	2	-	-	-	-	-	(82)	-	-	-
	Initiative -Regional Marketing Plans	20					250				
Activity Subtotal			-	-	-	70	574	(82)	-	-	-
Department Total			-	-	(884)	123	1,403	(211)	333	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

			Restatements												2023-24
		Ref	2022-23	Inter-	Internal	2022-23					Other	Budget		Business	
Explanation of Adjustment		#	Main	Departmental	Transfers of	Main	Sunsets	Forced	Initiatives	Reductions	Adjustments	Reallocations	Amortization	Plan	
Estimates	Transfers	Functions	Estimates	Restated	Estimates	Restated		Growth							
Economic Diversification and Business Support															
Business Support and Trade															
Advance the Knowledge Economy	Sunset Advance the Knowledge Economy	1	240	-	-	240	(140)	-	-	-	-	-	-	100	
Business Development and Investment Corporation	Business Development and Investment Corporation		2,072	-	-	2,072	-	-	-	-	-	-	-	2,072	
Community Futures	Forced Growth - NWT Community Futures Program funding Inflationary Impacts	4	825	-	-	825	-	18	-	-	-	-	-	843	
Community Transfer Initiatives	Forced Growth - Community Transfer Initiatives Program Inflationary Impacts	5	1,587	-	-	1,587	-	35	-	-	-	-	-	1,622	
Great Northern Arts Festival	Great Northern Arts Festival		25	-	-	25	-	-	-	-	-	-	-	25	
Support for Entrepreneur and Economic Development			3,866	-	-	3,866	-	-	-	-	-	-	-	3,866	
Economic Diversification															
Canadian Agricultural Partnership			488	-	-	488		-	-	-	-	-	-	488	
Commercial Fisheries	Sunset - Extend Fish Sector Support Officer Fund reallocated to Contribution	7	600	-	-	600	(150)	-	-	-	-	-	-	450	
Film Industry Rebate Program	Initiative Film Industry Rebate Program	8	100	-	-	100	-	-	200	-	-	-	-	300	
Northern Food Development Program			550	-	-	550	-	-	-	-	-	-	-	550	
Activity Subtotal			10,353	-	-	10,353	(290)	53	200	-	-	-	-	10,316	
Minerals and Petroleum Resources															
Client Services and Community Relations															
Indigenous Mineral Development Support Program			100	-	-	100	-	-	-	-	-	-	-	100	
Mineral and Petroleum Resources															
NWT Chamber of Mines			55	-	-	55	-	-	-	-	-	-	-	55	
Prospector Training	Prospector Training reallocated from Operations and Maintenance to Contribution	10	-	-	-	-	-	-	80	-	-	-	-	80	
Northwest Territories Geological Survey															
Mining Incentive Program	Initiative, Mining Incentive Program	13	1,300	-	-	1,300	-	-	200	-	-	-	-	1,500	
Scientific Collaborative Research Projects Contribution	Scientific Collaborative Research Projects Contribution reallocated from Operations and Maintenance to Contribution	21	-	-	-	-	-	-	-	-	-	300	-	300	
Mineral Resources Act Implementation															
Mineral Resources Act Implementation Contributions	Initiative Mineral Resources Act Implementation Contribution	12	-	-	-	-	-	-	12	-	-	-	-	-	
Activity Subtotal			1,455	-	-	1,455	-	-	292	-	-	300	-	2,047	

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Tourism and Parks													
<i>Tourism and Parks</i>													
Community Tourism Coordinators		350	-	-	350	-	-	-	-	-	-	-	350
Community Tourism Infrastructure	15	200	-	-	200	-	-	100	-	-	-	-	300
Convention Bureau		100	-	-	100	-	-	-	-	-	-	-	100
Tourism Industry Contribution	19 & 20	3,336	-	-	3,336	-	70	250	-	-	-	-	3,656
Tourism Product Diversification Program	14	1,086	-	-	1,086	-	-	64	-	-	-	-	1,150
Tourism Skills Development		50	-	-	50	-	-	-	-	-	-	-	50
Interpretative Programming/ Parks	16	-	-	-	-			50					50
Visitor Information Centres		411	-	-	411	-	-	-	-	-	-	-	411
Activity Subtotal		5,533	-	-	5,533	-	70	464	-	-	-	-	6,067
Department Total		17,341	-	-	17,341	(290)	123	956	-	-	300	-	18,430

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Business Plan	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater	
		Inter-Departmental Transfers	Internal Transfers of Functions						
TRANSFER PAYMENTS									
Federal Cost-shared		1,459	-	-	1,459	-	(1,459)	(100.0)	Infrastructure Canada funding for the Hay River Fish Plant. The change reflects the project estimated completion in 2022-23.
		1,459	-	-	1,459	-	(1,459)	(100.0)	
NON-RENEWABLE RESOURCE REVENUE									
Minerals, Oil and Gas Royalties		18,686	-	-	18,686	20,993	2,307	12.3	Based on latest royalty forecast.
Licenses, Rental and Other Fees		2,724	-	-	2,724	4,016	1,292	47.4	Anticipating slight increase in mineral claims being converted to leases and renewal of leases in 2023-24.
		21,410	-	-	21,410	25,009	3,599	16.8	
GENERAL REVENUES									
Regulatory Revenue		914	-	-	914	846	(68)	(7.4)	Anticipating slight decrease in the park permit fees and Nominee Program revenue.
		914	-	-	914	846	(68)	(7.4)	
Total Revenue		23,783	-	-	23,783	25,855	2,072	8.7	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
OPERATIONS EXPENSES							
Corporate Management							
		None					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			8,722	9,266	9,273
		Activity Total, Restated			8,722	9,266	9,273
Economic Diversification and Business Support							
		None					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			18,986	17,919	18,085
		Activity Total, Restated			18,986	17,919	18,085
Minerals and Petroleum Resources							
		None					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			16,687	16,186	16,496
		Activity Total, Restated			16,687	16,186	16,496
Tourism and Parks							
		None					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			20,694	16,254	16,779
		Activity Total, Restated			20,694	16,254	16,779
		Department Total, Restated			65,089	59,625	60,633
		Departmental Net Impact of Restatements			-	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
REVENUES							
		None					
		Total Restatements			-	-	-
		Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			48,812	23,783	23,783
		Department Total, Restated			48,812	23,783	23,783

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
ACTIVE POSITIONS (Restatements are only applicable for the 2022-23 Main Estimates column)							
Corporate Management							
		None					
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				44	
		Activity Total, Restated				44	
Economic Diversification and Business Support							
		None					
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				44	
		Activity Total, Restated				44	
Minerals and Petroleum Resources							
		None					
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				62	
		Activity Total, Restated				62	
Tourism and Parks							
		None					
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				41	
		Activity Total, Restated				41	
		Department Total, Restated				191	
		Departmental Net Impact of Restatements				-	

SCHEDULE 7
Human Resources Reconciliation

							REGION / AREA						
Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
2022-23 Main Estimates						105	18	3	23	8	5	29	191
Inter-Departmental Transfers													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Internal Transfers of Functions													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
2022-23 Main Estimates, Restated						105	18	3	23	8	5	29	191
Sunsets													
Senior Project Manager, Knowledge Economy	1	Economic Diversification and Business Support	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	(1)
						(1)	-	-	-	-	-	-	(1)
Other Adjustments													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-

SCHEDULE 7
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
						Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Increase (Decrease)						(1)	-	-	-	-	-	-	(1)
Total, 2023-24 Business Plan						104	18	3	23	8	5	29	190
NWT Business Development and Investment Corporation													
2022-23 Main Estimates						15	-	-	-	-	-	-	15
Inter-Departmental Transfers													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Internal Transfers of Functions													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
2022-23 Main Estimates, Restated						15	-	-	-	-	-	-	15
Increase (Decrease)						-	-	-	-	-	-	-	-
Total, 2023-24 Business Plan						15	-	-	-	-	-	-	15

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Corporate Management														
Deputy Minister		Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1
ADM, Economic Development		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
ADM, Minerals and Petroleum Resources		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Secretary		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Secretary to ADM		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Policy, Legislation & Communications		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director's Secretary		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant Director, Strategic Communication		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Coordinator, French Language Communications Services		Yellowknife	UNW	0.5	PT	HQ	1	-	-	-	-	-	-	1
Senior Communications Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Communications Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Legislation and Legal Affairs		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Legislative Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Snr Leg Advisor Ministerial Review Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Lands & Resources		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Lands and Resources Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Land & Environmental Affairs Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Policy & Strategic Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst - Economic Development		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Economic Planning & Analysis		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Economist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Economist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager, Promotion & Marketing		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Promotion & Marketing Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Director, Finance and Admin		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Financial Services		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning & Budget Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Corporate Services Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Superintendent, North Slave		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Regional Senior Corporate Services Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Area Superintendent -Tlı̨chǫ		Behchokǫ	UNW	1	FT	O	-	-	1	-	-	-	-	1
Superintendent, South Slave		Fort Smith	SRM	1	FT	R	-	-	-	1	-	-	-	1
Regional Senior Corporate Services Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Area Corporate Services Clerk		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Superintendent, Deh Cho		Fort Simpson	SRM	1	FT	R	-	-	-	-	1	-	-	1
Regional Senior Corporate Services Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Superintendent, Sahtu		Norman Wells	SRM	1	FT	R	-	-	-	-	-	1	-	1
Regional Senior Corporate Services Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Superintendent, Inuvik		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Regional Senior Corporate Services Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
							30	2	1	5	2	2	2	44
Economic Diversification Business Support and Trade														
Director, Business Support, Trade and Economic Analysis		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Economist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Business Programs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Programs Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Programs Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business and Trade Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Immigration and Investment Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Economic Diversification		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Arts and Fine Crafts		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
NWT Film Commissioner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Traditional Economy Development		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Traditional Economy & Fur Management Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager, Trade & Investment		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Business Development Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Business Development Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Business Development Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Business Development Officer		Behchokö	UNW	1	FT	O	-	-	1	-	-	-	-	1
Senior Services Clerk		Behchokö	UNW	1	FT	O	-	-	1	-	-	-	-	1
Manager, Trade and Investment		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Economic Development Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Business Advisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Business & Petroleum Advisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Economic Development Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Agriculture, Agri-food & CDW Consultant		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Business Incentive Program & Contributions		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Senior Contract Reporting Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
BIP Registrar		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Contract Reporting Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Trade & Investment		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Administrator		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Business Development Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Manager, Trade & Investment		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Business Development Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager, Trade & Investment Contributions Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Economic Development Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Economic Development Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Economic Development Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Business Development Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Economic Development Officer		Fort McPhersc	UNW	1	FT	O	-	-	-	-	-	-	1	1
Economic Development Officer		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
							13	5	2	10	3	2	8	43
Minerals and Petroleum Resources														
Director, Financial Analysis and Royalty Admin		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Resource Royalty Administration		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Financial and Economic Analysis		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Geology & Resource Royalty Policy		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Advisor, Royalty Administration		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Advisor, Royalty Administration		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Advisor, Geology & Resource Royalty Policy		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Diamond Secondary Industry		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Client Service and Community Relations		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Single Window Pathfinder		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Single Window Pathfinder		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Community Relations Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Community Relations Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Director, Mineral Resources Implementation Act		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Mineral Rights Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Industrial Initiative Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr Mineral Resources Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mineral Rights Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mineral Resources Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mineral Resources Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Deputy Mining Recorder		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Deputy Mining Recorder		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mining Recorder		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Mining Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mining Records Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mining Records Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mining Records Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, NWT Geological Survey		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Operations and Finance Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Permafrost Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Petroleum Geoscience		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Petroleum Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Petroleum Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Geoscience Information Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geoscience Editor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Outreach Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Librarian		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Mineral Deposits and Bedrock Mapping		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mineral Deposits Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Diamond Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Industrial Minerals Resource Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geophysicist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Surficial Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Geomatics & Information Technology		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Network Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geotechnical Data Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Permafrost Geohazard Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geomatics Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Socioeconomic Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Mineral and Petroleum Resources		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Administrative Assistant		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Manager, Oil & Gas Planning		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager Oil & Gas Rights		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Oil & Gas Specialist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Oil & Gas Offshore Specialist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Registrar		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Permafrost Scientist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
							54	-	-	-	-	-	8	62
Tourism and Parks														
Director, Tourism & Parks		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Research & Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Research Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Parks & Tourism		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Parks Planning & Operations Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Industry Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Tourism Resource Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Indigenous Tourism Development Officer		Yellowknife	UNW	1	FT	HQ	1							1
Manager, Parks		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Regional Parks Development Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Senior Parks Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Parks Maintenance Officer (Seasonal)		Yellowknife	UNW	0.5	S	R	-	1	-	-	-	-	-	1
Seasonal Parks Officer		Yellowknife	UNW	0.4	S	R	-	1	-	-	-	-	-	1
Seasonal Parks Officer		Yellowknife	UNW	0.4	S	R	-	1	-	-	-	-	-	1
Seasonal Parks Officer		Yellowknife	UNW	0.4	S	R	-	1	-	-	-	-	-	1
Seasonal Parks Officer		Yellowknife	UNW	0.4	S	R	-	1	-	-	-	-	-	1
Manager, Tourism Dev & Enforcement		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager, Tourism & Parks Coordinator, Parks & Reg Facilities		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Parks Maintenance Officer		Hay River	UNW	0.5	S	R	-	-	-	1	-	-	-	1
Tourism Development Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Parks Officer (Seasonal)		Fort Smith	UNW	0.48	S	R	-	-	-	1	-	-	-	1
Seasonal Parks Officer		Fort Providence	UNW	0.4	S	O				1				1
Manager, Tourism & Parks		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Tourism Development Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Parks Officer (Seasonal)		Fort Simpson	UNW	1	S	R	-	-	-	-	1	-	-	1
Manager, Tourism & Parks		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Manager, Tourism & Parks		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Tourism Development Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Seasonal Tourism Development Officer		Inuvik	UNW	0.5	S	R	-	-	-	-	-	-	1	1
Parks Officer (Seasonal)		Inuvik	UNW	0.3	S	R	-	-	-	-	-	-	1	1
Supervisor, Dempster Delta Visitor Centre		Dawson City	UNW	0.35	S	O	-	-	-	-	-	-	1	1
Travel Counsellor, Dempster Delta Reg Visitors' Ctre		Dawson City	UNW	0.25	S	O	-	-	-	-	-	-	1	1
Travel Counsellor, Dempster Delta Reg Visitors' Ctre		Dawson City	UNW	0.25	S	O	-	-	-	-	-	-	1	1
Travel Counsellor, Dempster Delta Reg Visitors' Ctre		Dawson City	UNW	0.25	S	O	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Supervisor, Western Arctic Visitors' Centre		Inuvik	UNW	0.35	S	R	-	-	-	-	-	-	1	1
Travel Counsellor, Western Arctic Visitors' Centre		Inuvik	UNW	0.25	S	R	-	-	-	-	-	-	1	1
Travel Counsellor, Western Arctic Visitors' Centre		Inuvik	UNW	0.25	S	R	-	-	-	-	-	-	1	1
							7	11	-	8	3	1	11	41
Total, 2023-24 Business Plan							104	18	3	23	8	5	29	190
NWT Business Development and Investment Corporation														
Chief Executive Officer		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director Finance and Programs		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Comptroller		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance and Budget Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Subsidiary Finance and Budget Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Contracts and Information Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Product Promotions Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Financial Programs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Business Services and Communications		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Communications Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Policy Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							15	-	-	-	-	-	-	15
Total, 2023-24 Business Plan							15	-	-	-	-	-	-	15



BUSINESS PLAN ANNUAL UPDATE

INFRASTRUCTURE

2022-23



2022-23 Business Plan Annual Update Department of Infrastructure

Contents

1.	Department Overview.....	3
2.	Operating Environment and Strategic Context.....	5
3.	Progress Reporting.....	8
3.1	Key Activity #1: Asset Management.....	10
3.2	Key Activity #2: Corporate Management.....	17
3.3	Key Activity #3: Energy and Strategic Initiatives	19
3.4	Key Activity #4: Programs and Services.....	31
3.5	Key Activity #5: Regional Operations.....	43
4.	Accounting Structure.....	54
5.	Resource Summary	55
5.1	Departmental Financial Summary	55
5.2	Human Resource Summary.....	56
5.3	Position Type Summary	57
5.4	Affirmative Action Summary Statistics	58
5.5	Affirmative Action Targets and Factors.....	59
6.	Legislative and Policy Initiatives	61



2022-23 Business Plan Annual Update Department of Infrastructure

1. Department Overview

Mandate of the Department

The Department of Infrastructure provides services to the Government of the Northwest Territories (GNWT) with respect to the planning, design, construction, acquisition, operations, and maintenance (O&M) of government infrastructure, airports, buildings, and highways, and promotes the development and increased use of alternative energy and energy efficient technologies. The Department's mandate also includes: the provision of licensing and regulatory safety services for motor vehicles, and for mechanical and electrical safety; the provision of petroleum products to communities that are not serviced by the private sector; information asset management and technology support to the GNWT and its agencies; and the supply and transportation of petroleum products and cargo to Northwest Territories (NWT) communities.

The Key Activities of the Department of Infrastructure are:

- **Asset Management** which includes the planning, regulatory permitting, design, and delivery of buildings, highways, bridges, marine facilities, and airports throughout the NWT.
- **Corporate Management** which provides leadership, planning, and financial management of the Department to support the achievement of departmental objectives and the priorities of the Legislative Assembly.
- **Energy and Strategic Initiatives** which includes programs, services, and projects that plan and advance the GNWT's energy objectives and strategic infrastructure priorities, as well as federal relations and agreements, and the Department's policy, legislation, and communications functions.
- **Programs and Services** which covers a wide range of areas and is primarily focused on external clients including other GNWT departments and agencies, communities, industry and the public related to the transportation of fuel and dry cargo, airports, ferries, occupational health and safety, inspection services, compliance and licensing of motor vehicles, and technology and information asset management.
- **Regional Operations** who deliver programs and services at the regional level, including the operation and maintenance of highways, ferries, winter roads, airports, buildings and works throughout the NWT.

In addition to its regular core business, the Department has been working towards achieving its objectives under the Mandate of the Government of the Northwest Territories 2019-2023 (the GNWT's Mandate), including:



2022-23 Business Plan Annual Update Department of Infrastructure

- Leading efforts to make strategic infrastructure investments that connect communities, expand the economy, or reduce the cost of living by:
 - advancing the development of the Mackenzie Valley Highway (MVH) and the Slave Geological Province Corridor (SGPC), and supporting the Taltson Hydro Expansion Project; and,
 - modernizing NWT airport infrastructure.
- Leading the GNWT's efforts to reduce the cost of power and to increase the use of alternative and renewable energy by:
 - reducing reliance on diesel generation; and,
 - expanding the reach of energy conservation and efficiency initiatives.
- Developing and implementing the next three-year action plan to implement the **2030 Energy Strategy**.
- Developing and implementing a four-year action plan under the **Connecting Us: 2015-2040 Transportation Strategy**.
- Undertaking projects that improve the transportation system, connect communities, and address the impacts of climate change.
- Developing and recommending a governance model and revised organizational structure for the delivery of Marine Transportation Services (MTS).
- Completing and implementing, subject to funding approval, a 20-Year Master Plan for the Yellowknife Airport that supports and promotes economic development opportunities for the NWT.
- Completing the implementation of the Digital Integrated Information Management System (DIIMS) across the GNWT to support information asset management and security, and protection of privacy.



2022-23 Business Plan Annual Update Department of Infrastructure

2. Operating Environment and Strategic Context

The environmental and strategic context under which the Department of Infrastructure will operate during 2022-23 and future fiscal years presents a number of challenges and opportunities. Expectations for improved levels of service and safety are increasing, as are the demands to support continued economic growth in the wake of the COVID-19 pandemic, address the impacts of climate change, and better connect communities and people.

The infrastructure system in the NWT is largely underdeveloped compared to southern Canada, contributing to a higher cost of living and doing business. Only twenty of the NWT's thirty-three communities are served by an all-season highway system, nine are served by winter road only, and four are serviced by marine or air resupply only. Twenty-five NWT communities rely mainly on imported diesel fuel for their power generation. The NWT's transportation system is vulnerable to disruptions related to external factors, such as weather and climate change, and to unexpected events, such as the recent pandemic, which caused routes serviced by smaller local air carriers to become unviable and required financial support to ensure communities were not left without goods and services.

Most GNWT building and facility infrastructure assets are nearing the end of their 30- to 40-year lifecycle and are aging faster than the GNWT's ability to fund rehabilitation and replacement. In addition, most critical infrastructure has limited backup. Major assets are inspected on a rotating five-year basis, amounting to approximately 20% of the inventory inspected annually, in order to inform capital planning and decision making.

The Department continues work to assess impacts on transportation systems and GNWT assets in the South Slave and Dehcho regions following historic flooding over the past fiscal year and into fiscal 2022-23. Significant and unprecedented water levels were seen on Highways 1, 2, 3 and 5; on Marine Transportation Services properties in Hay River and Inuvik; on the ferry crossings in the Beaufort-Delta; and, in the communities of Fort Simpson, Jean Marie River, Hay River, and Kátł'odeeche First Nation. Responding to floods and high water reduces the ability of departmental staff to complete regular maintenance activities, which in turn impacts infrastructure conditions. It is anticipated that flood impacts will continue into 2023-24, and due to the scale, may affect other areas of operations.

The effects of climate change continue to adversely impact facilities and transportation systems, including increasing construction and O&M costs, requirements for additional inspection and monitoring, and accelerating the need for capital rehabilitation. Embracing diligent preventative maintenance, improved northern design and construction guidelines, innovative construction techniques, advancing research and development, and rehabilitating or replacing assets that have exceeded their life cycles will support more resilient infrastructure.



2022-23 Business Plan Annual Update Department of Infrastructure

It is a challenge to provide secure, affordable, and sustainable energy in the Territory. In fact, the energy supply in the NWT is highly dependent on imported fossil fuels such as diesel, gasoline, and heating oil. Equally important, the Territory's electricity infrastructure is ageing and requires investments to modernize and to provide the secure energy northerners need in the long-term. The national and international focus on transitioning to a lower carbon economy to mitigate the impacts of climate change, combined with the cost of green technologies - including renewables and energy storage becoming less expensive, more reliable, and more suitable for use in the NWT - offers an opportunity to build a more sustainable NWT energy system.

More stringent regulations and standards add increased monitoring and reporting responsibilities to staff workloads, increased operating costs, and significant cost and effort to the project approval processes. Regulatory compliance impacts day-to-day construction and operations of ferries, airports, the marine transportation system, fuel services, roads and building sites. However, the requirements are especially intensive for upcoming major strategic infrastructure projects, such as the MVH, SGPC and Taltson, which will require significant dedicated resources and time. Regulatory processes create uncertainty and therefore introduce risk. Conversely, they also provide public confidence that projects are being advanced in a sustainable manner. Extended regulatory processes can adversely impact project costs and timelines, particularly those for construction, if certain supply chain, logistical and production windows, such as the use of the winter road system and annual barging season, are missed.

The Department of Infrastructure is reviewing its approach to MTS and is exploring potential operating models to lead to more effective operations, financial and operational efficiency for the GNWT. While recent flooding has required some clean up and repair at the main Hay River facility, the GNWT continues to improve fleet capabilities and performance and refine operations to better provide marine resupply operations for government, industry, and residents.

The Department faced unique challenges when conducting business during the COVID-19 pandemic. Due to specialized technical and construction workforces being delayed in entering communities, advancement of some capital projects was delayed in 2021-22. The Department's internal capacity was also affected during the pandemic due to public health measures, competing priorities, and unforeseen care needs for families. Progress of large infrastructure projects is dependent on the government's ability to engage and ensure meaningful consultation with Indigenous and community governments. The Department recognizes that having these conversations in person will build trust between parties, though this had to be balanced with safety considerations. Meetings with partners and stakeholders were delayed or cancelled, and electronic meetings were sometimes not as productive due to technical challenges, virtual meeting fatigue and attendee engagement. This resulted in extended timelines and delays in planned activities to ensure the Department did its due diligence.

The Territorial Public Health Emergency ended on April 1, 2022, and projects are returning to more predictable timelines; however, completion dates will likely continue to be affected into 2022-23.



2022-23 Business Plan Annual Update Department of Infrastructure

As restrictions and isolation requirements eased, there was also a higher demand for highways and airports to be operational in 2021. In the coming years, traveller volume is expected to increase, resulting in a higher use and need for highways and airports, while at the same time, service partners are experiencing labour shortages and increased costs resulting in service disruptions and cancellations.

As a department heavily reliant on materials and commodities to undertake its business activities, secondary impacts of the COVID-19 pandemic such as supply chain disruptions, increased costs for building materials, and labour shortages pose additional challenges to project budgets and timelines. The Department of Infrastructure continues to make strategic decisions and to do its due diligence in planning work; however, like many jurisdictions in Canada, the GNWT faces material prices in key supply sectors that remain volatile and difficult to predict due to the changing financial environment.

Capital projects are a significant contributor to the stability of the NWT economy as they create meaningful business and employment opportunities for northerners. In the aftermath of the socio-economic impacts of COVID-19 on NWT communities, capital projects continue to play a critical role in the recovery of the territorial economy.

In 2021-22, the Department proceeded with the Government Renewal Initiative (GRI) being coordinated through the Management Board Secretariat (MBS). This work required the Department to provide information to MBS to support an overall program inventory. MBS completed Phase 1 GRI interviews in May 2022 and a working copy of the inventory will be provided to the Department in summer 2022. Phase 2 of GRI is currently scheduled to begin in the fall 2023.



2022-23 Business Plan Annual Update Department of Infrastructure

3. Progress Reporting

Strategies

The GNWT is working to address the infrastructure deficit in the NWT by leveraging partnerships with the federal government, Indigenous governments, and other key partners to secure funding and deliver projects necessary to maintain, replace, and expand territorial infrastructure. The Department of Infrastructure collaborates with key partners on setting priorities to address concerns early on in projects, on developing innovative infrastructure financing models, and on using efficiencies to maximize resources.

As the GNWT's major infrastructure projects move forward, the GNWT envisions many project-related economic benefits will be available to Indigenous governments and Indigenous organizations, including opportunities to participate in the planning, construction, financing, and O&M of MVH, Taltson, and SGPC, in a manner that helps build northern capacity and supports local and regional economic development. The GNWT takes its relationship with Indigenous partners seriously and the Department of Infrastructure is working to establish Memoranda of Understanding (MOUs) and other agreements with them to achieve these benefits. To date, MOUs have been established with several Indigenous Governments for cooperation on the advancement of the Taltson Hydro Expansion project and the MVH project. The Department also envisions the establishment of similar agreement(s) for cooperation on the advancement for the SGPC project.

The Department of Infrastructure is also advancing efforts through two main strategies aimed at fulfilling the GNWT's commitments: the **2030 Energy Strategy** and **Connecting Us: Northwest Territories Transportation Strategy 2015-2040**.

The *2030 Energy Strategy* guides the development of affordable, secure, and sustainable energy for transportation, heat, and electricity, and promotes energy efficiency, conservation, and renewable and alternative energy solutions for the NWT. The vision is that by 2030, the NWT will have a secure, affordable, and sustainable energy system that is less dependent on fossil fuels and contributes to the economic, social, and environmental wellbeing of the territory and its residents. The strategy's objectives are consistent with the GNWT's Mandate commitments related to the cost of power and increasing the use of alternative and renewable energy and strengthening the government's leadership and authority on climate change.

Under the *2030 Energy Strategy*, the GNWT committed to releasing sequential three-year Action Plans. The 2019-2022 Energy Action Plan ended March 31, 2022, and the Department is currently developing the 2022-2025 Energy Action Plan for release in 2022-23. The GNWT is also planning for the five-year review of the *2030 Energy Strategy* in 2023, which will dovetail with the review of the Climate Change Strategic Framework scheduled in 2024-25.



2022-23 Business Plan Annual Update Department of Infrastructure

The Department of Infrastructure is continuing to implement *Connecting Us: Northwest Territories Transportation Strategy 2015-2040* (the Transportation Strategy), which sets a vision of “Northerners Connected to Opportunities” under three priority areas: strengthening existing connections, capturing opportunities to expand the transportation system, and embracing innovation. This strategy identifies three priority transportation corridors: the MVH, the SGPC, and the Tłıchǫ Highway. The Tłıchǫ Highway, which opened to the public in November 2021, is an example of how Government can, and should, work with Indigenous partners.

The Department of Infrastructure developed a renewed Transportation Strategy 2020-2024 Action Plan to guide key activities that advance the three priority areas and to support the GNWT Mandate. A report card will be completed at the end of the 19th Legislative Assembly to report on progress. The Department will also undertake a review of the 25-year Strategy, which will include engagement with Indigenous governments, community governments, stakeholders, and the public. This will validate the vision and objectives of the Strategy and inform future actions.

Over the last fiscal year, the Department of Infrastructure developed a departmental Privacy Strategy for the years 2022-2024 to guide implementation of the *Access to Information and Protection of Privacy Act* (ATIPPA) amendments, which came into force in July 2021. The Strategy utilizes existing resources to meet new legislated priorities. Departmental staff created new procedures to facilitate the completion of Privacy Impact Assessments for all new projects and initiatives; staff complete and track the Department of Justice’s ATIPPA General Awareness Training as part of staff onboarding; and departmental forms and information handling procedures are being updated. Staff are also recognized by the Deputy Minister on a quarterly basis for their contributions to a privacy culture within the Department, and senior management teams share best privacy practices and lessons learned at monthly meetings.

As part of the updated *Emerging Stronger: Planning our Economic Social Recovery Together* (Emerging Stronger) released by the GNWT in June 2022, the Department of Infrastructure will continue in to invest in apprenticeships by requiring, where possible, apprentice hires as part of construction contracts for vertical infrastructure projects, as well as hiring GNWT apprentices based on funding and journey person availability.

The Department of Infrastructure fosters direct and early discussions with Indigenous governments, Indigenous organizations, and Indigenous-owned businesses during the planning stages of large infrastructure projects to understand interest and explore economic opportunities for projects such as the MVH, Taltson and SGPC. As committed in *Emerging Stronger*, the Department will continue to assess large infrastructure projects for economic opportunities for Indigenous governments and businesses during all project phases in 2022-23.



2022-23 Business Plan Annual Update Department of Infrastructure

3.1 Key Activity #1: Asset Management

Description

Asset Management includes the planning and design of buildings and works, highways and bridges, marine facilities, and airports throughout the NWT on behalf of the GNWT. Asset Management functions support regional operations by providing technical support in several areas: planning; technical expertise for program and design standards; leasing options and space management; evaluations and commissioning; production of granular materials; environmental site remediation assessment, planning, and coordination; project management support; risk assessment; and overall general technical support so regional operations can be successful. The activity provides services in the following functional areas:

- Capital Planning
- Construction and Project Management
- Design and Technical Services
- Facilities and Properties
- Transportation

Planned Activities

As part of the 2022-23 capital planning cycle, the Department refined procedures and implemented the use of Smartsheet as planned. A monthly Infrastructure Acquisition Plan dashboard was also produced to support more consistent capital planning and tracking. Work will continue in 2022-23 to promote use of the Smartsheet tracker by all teams involved in the process.

In 2021-22, work advanced on all three floors of the Stanton Legacy Building. By July 2022, construction of Level 3 was nearly complete, with work on Level 2 approximately 65% complete and Level 1 approximately 35% complete. Completion of the tenant improvement work, except for an accessibility ramp, mural relocation, and remaining landscaping, is expected later this fall, with opening of the new facility anticipated in 2023. The Department of Health and Social Services will occupy and operate the facility once opened.

Reducing the GNWT's carbon footprint is a priority of the 19th Legislative Assembly. The Department continues work to implement energy efficiency projects through the Capital Asset Retrofit Fund (CARF) in order to reduce emissions from GNWT-owned facilities and operations and to mitigate rising utility prices. Through the use of biomass heating systems, the Department was able to exceed the greenhouse gas (GHG) emissions reduction target of 16,000 for 2021-22 by 300 tonnes. In 2022-23, the Department will target a reduction in GHG emissions of 16,500 tonnes.

Addressing deferred maintenance is an ongoing activity of the Department and is informed by the asset condition assessment evaluations. The Department develops a detailed Deferred Maintenance



2022-23 Business Plan Annual Update Department of Infrastructure

Plan through these assessments each fiscal year, which prioritizes repairs that are needed in the Government's facilities portfolio. See Key Activity #5: Regional Operations for reporting.

The fleet telematics pilot program to allow for remote tracking of vehicle usage in order to increase staff and public safety ended in October 2021 and was later extended due to its success. This pilot incorporated approximately 12.5% of the departmental fleet of light and heavy equipment, about 100 vehicles. The program is being assessed and funding sources have been identified to apply the technology to the Department's entire fleet; however, a decision has not yet been made to proceed.

Twelve traffic counters were installed in 2021-22 as part of the Intelligent Transportation System (ITS) for NWT highways. ITS is intended to be a reliable and accurate 24-hour information system that will allow the public and commercial carriers to check the status and conditions of the NWT highway system online, similar to those implemented in other Canadian jurisdictions. While supply chain issues delayed the acquisition and installation of highway cameras, this project is anticipated to be complete in 2022-23. In the coming year, the Department will also work with the Department of Environment and Natural Resources to acquire and install three remote weather stations.

In 2021-22, the Department completed its review of the GNWT design standards for northern fuel storage and distribution facilities and incorporated changes to improve safety and reduce risks. The tendering of the tank farm upgrades for Ulukhaktok, Sachs Harbour and Paulatuk, funded under the Federal Disaster Mitigation and Adaptation Fund, has been affected by supply chain pressures and COVID-19 impacts, and will be retendered in 2022-23.

Gravel surfacing, ditching, construction of the last bridge and bridge approaches on the Tłıchǫ Highway were completed in 2021-22. On November 30, 2021, the Department opened the Tłıchǫ Highway to the public as planned. Following the opening, the project has entered the O&M phase, meaning routine repairing and fixing is ongoing. The final completion date is November 30, 2022. The Department is also working in partnership with the Tłıchǫ Government under the Infrastructure Cooperation Agreement to upgrade the Whatı Access Road. The project is expected to be complete in fall 2023.

In 2021-22, the Department successfully negotiated multi-year contracts with Indigenous-owned businesses to improve Highway 1 from kilometer (km) 222 to 234, and for Highway 7 construction from km 20 to 34. Both construction works are in progress.

The design, rehabilitation, and construction of bridges and bridge-culverts and their annual inspections are core business of the Department of Infrastructure. The Department targeted 97.4% of highway bridges and 74% of bridge-culverts performing to acceptable threshold levels and met both targets in 2021-22.

The Department builds structures and highways for a certain design life and O&M starts after construction. During the O&M period, regular inspections are conducted, and this information helps



2022-23 Business Plan Annual Update Department of Infrastructure

determine critical maintenance required. The defects are not only due to the age of the asset, but other factors such as climate, permafrost, drainage, poor maintenance, or accidents. While we may never reach a target of 100%, regular inspection and maintenance will identify issues and keep highways safe and ensure an acceptable level of performance.

In August 2021, the Department's comprehensive funding proposal under the National Trade Corridors Fund was successful, and Canada approved \$37.5 million for the replacement of the Dehk'è Frank Channel Bridge. In 2021-22, the Department worked with the Tłıchǫ Kiewit Partnership (TKP) on a conceptual design during Phase 1 of the Progressive Design-Build process. A third-party independent cost estimate and a value engineering workshop were also completed.

In 2022-23, the Department of Infrastructure will continue negotiating with TKP to advance the design and with Canada for any additional funding that may be required to complete construction, given recently experienced cost escalations across all Canadian jurisdictions. The construction of the new bridge is anticipated in 2026. This project is an example of how the Department is collaborating with the Tłıchǫ Government through the Infrastructure Cooperation Agreement for the delivery of infrastructure projects on Tłıchǫ lands.

In 2021-22, the Department of Infrastructure began community engagement on the design of the Great Bear River Bridge (GBRB), including Four Mile Creek Road. Regulatory applications were successful, and a permit has been obtained for quarry operations. The Department has completed pre-permitting public engagement sessions and will continue to engage with all stakeholders throughout the project. A Project Description Report (PDR) is being prepared and the Department is awaiting land acquisitions and a review of the draft PDR by stakeholders. The finalized PDR is anticipated to be submitted to Sahtu Land and Water Board (SWLB) and the bridge design is anticipated to be finalized fall 2022. A third-party estimate for construction is in process and is also expected to be available this fall, which will be used to engage with Canada for any additional funding that may be required to complete construction. Subject to the issuance of permits, a final construction decision is expected in 2023. This project will help to build community capacity as part of the larger all-season MVH project.

Changes from the 2021-22 Business Plan Annual Update

Due to recent material price escalations and supply chain pressures seen in all Canadian jurisdictions, the Department has reduced targets for improvement of surface road conditions from 200 km of chip seal laid annually in 2021-22, to 150 km annually for 2022-23 and 2023-24 (see Progress Update page 15).



2022-23 Business Plan Annual Update
Department of Infrastructure

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Planning, regulatory permitting, design, construction, acquisition, operation and maintenance of public buildings and transportation infrastructure systems.	Reduce greenhouse gas emissions from GNWT-owned facilities and operations as energy efficiency is increased	Annual Greenhouse Gas Emissions Reductions from GNWT-owned and operated facilities	16,000	16,300	16,500	16,500
	Deliver asset management services effectively and efficiently to meet client needs, including planning, estimating, design, and technical services; facility planning; fleet services; real property services; project management; and reporting	Client satisfaction score, as measured by annual Client Satisfaction Survey	80%	92%	80%	80%



2022-23 Business Plan Annual Update
Department of Infrastructure

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Improve highway surface conditions	Total kilometers of highway km chipseal overlaid annually	200 km/year	204 km	150 km/year	150 km/year
	Provide a safe, reliable and sustainable transportation system to support the social and economic needs of the NWT	Percentage of highway bridges	97.4% bridges	97.4% bridges	99.1% bridges	99% bridges
		and bridge-culverts performing to acceptable threshold levels	74.1% bridge-culverts	74.1% bridge-culverts	75% bridge-culverts	80% bridge-culverts
		Number of airport runway condition assessments conducted annually	2 paved runways /year 6 gravel runways /year	2 paved runways 9 gravel runways	2 paved runways /year 8 gravel runways /year	2 paved runways /year 8 gravel runways /year
		Percentage of Transport Canada airport regulatory compliance surveys completed on a 5-year cycle	20% /year	20%	20% /year	20% /year
		Percentage of condition assessments of highways complete	80% /year	80%	80% /year	80% /year



2022-23 Business Plan Annual Update
Department of Infrastructure

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		Percentage of required permits, licenses, authorizations and approvals maintained	100% /year	100%	100% /year	100% /year
	Implement a fleet telematics system to increase staff and public safety	Percentage of fleet incorporated into the telematics program	Complete pilot, recommendations on next steps	Pilot continuing, funding to expand program has been requested	TBD	TBD
	Evaluate all building assets on a five-year cycle	Percentage of assessments completed annually	20%/year	20% completed	20%/year	20%/year
	Complete update of <i>Good Building Practices for Northern Buildings</i> manual	Document completed	None. This is complete	Complete	None. This is complete	None. This is complete



**2022-23 Business Plan Annual Update
Department of Infrastructure**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		Percentage of new facilities to incorporate the requirements of Good Building Practices for Northern Facilities, including requirements of accessible design for the built environment	100% of new buildings	100% of new buildings	100% of new buildings	100% of new buildings



2022-23 Business Plan Annual Update Department of Infrastructure

3.2 Key Activity #2: Corporate Management

Description

Corporate Management provides leadership, planning, and overall management of the Department. It also provides financial oversight, advice and management services, and strategic advice to the Department and Minister to support achievement of departmental objectives and priorities of the Legislative Assembly. Corporate Management includes:

- Directorate
- Corporate Services

Planned Activities

This key activity does not relate directly to a specific program outcome or service but rather serves to enable program outcomes and services in the Department's other key activity areas. During the review of the 2020-2024 Business Plan, the GNWT committed to studying performance measures for corporate management activities. Over 2020-21, the Department of Finance undertook research to identify approaches to performance measures for central functions like executive management, policy, communications, financial administration, governance.

In 2021-22, the Department of Finance undertook interdepartmental consultation work to assess options and determine what data collection processes are in place, or need to be put in place, to effectively implement measures for inclusion in the 2022-23 Business Plan Annual Update. These performance measures relate to effective governance, employee training and development, and effective communications (communications Performance Measure is located under Key Activity #3: Energy and Strategic Initiatives). In the coming year, the Department of Infrastructure will establish methodology for reporting on these corporate performance measures.

Changes from the 2021-22 Business Plan Annual Update

The Department continues to make progress on an internal organizational review. Modifications to support the continuous improvement and the effective delivery of programs and services for clients and the public are ongoing. A first phase and internal report was completed in January 2021, and a second phase was completed concurrently with the Government Review Initiative (GRI) interviews in summer 2022.

The Department continues to further evaluate and evolve its approach to risk management. To assess and mitigate strategic and department-level risks, in addition to operational-level risks, lessons learned from the pandemic will be reviewed to plan for ensuring the delivery of essential services



2022-23 Business Plan Annual Update
Department of Infrastructure

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Ensure Effective Governance	Effective use of performance (evaluation, audit) information	# and % of evaluation/audit/review recommendations implemented consistent with the letter and spirit of the recommendation	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23
Human Resources – Training and development	Consistent and equitable provision of training provided to employees	\$ value, %, and per capita allocation for employee training opportunities	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23



2022-23 Business Plan Annual Update Department of Infrastructure

3.3 Key Activity #3: Energy and Strategic Initiatives

Description

The **Energy and Strategic Initiatives** activity of the Department of Infrastructure includes programs, services, and projects that plan and advance the GNWT's energy objectives and strategic infrastructure priorities, including establishing and building relationships with Indigenous partners on major projects. This activity is responsible for negotiating, implementing, and managing agreements with the federal government related to investments in transformative public infrastructure in the NWT. This section also provides strategic policy, legislative and communications advice and services to support the achievement of Departmental objectives and the priorities of the Legislative Assembly. The Energy and Strategic Initiatives activity consists of the following divisions:

- Energy
- Policy, Planning and Communications
- Strategic Energy Infrastructure
- Strategic Infrastructure

Planned Activities

In 2021-22, the Department, in collaboration with Northwest Territories Power Corporation (NTPC) and Northwest Territories Energy Corporation (NTEC), undertook work to advance seven federally funded Investing in Canada Infrastructure Program (ICIP) energy projects, four of which have reached the procurement and/or construction stage: Snare Forks hydro upgrade projects, Sachs Harbour and Łutsel K'e diesel plant projects, and the Inuvik wind project. Progress has been made to advance the technical, environmental, regulatory and consultation aspects of the Fort Providence transmission line project. Additional technical studies for the Tuktoyaktuk liquified natural gas (LNG) project were completed. Construction activities for the Fort Simpson LNG project and Taltson Overhaul project were deferred to undertake additional planning and assessment work.

Poor wind monitoring results led to the cancellation of the Sachs Harbour and Norman Wells wind projects. It is expected that the Inuvik wind, Łutsel K'e diesel plant and Sachs Harbour diesel plant projects will be substantially completed in 2022-23. The Fort Providence transmission line project is expected to file a Land Use Permit application with the Mackenzie Valley Land and Water Board in 2022-23. Once the project receives a land use permit and other authorizations and completes detailed engineering, it will move into the procurement and construction phases, likely in early 2023-24. Development activities on other energy projects will continue and the Department will work to define and develop a final batch of projects to be completed between 2023-24 and 2026-27.



2022-23 Business Plan Annual Update Department of Infrastructure

The Department set a target to reduce emissions from electricity generation by 25% in diesel communities by 2030. As none of the 12 planned projects to reduce diesel are fully completed and commissioned, the Department cannot report on progress to meet this target. The actual tonnes of GHG emissions avoided from these projects will be reported by generation type in future years, as the projects are completed.

Despite challenges related to supply chain conditions in 2021-22, project construction for the Inuvik wind project was awarded and related work advanced significantly, including obtaining quarry and land use permits, procurement of the turbine, and completion of the 6-kilometer access road to the turbine site. Installation of the turbine is planned for 2022-23. The Department of Infrastructure and NTEC continue to monitor project timelines in the current fiscal environment. The Inuvik wind project is a key initiative under the *2030 Energy Strategy* and is on track to produce renewable energy in 2022-23. Production and displaced fossil fuels will be tracked and reported on by NTPC.

In 2021-22, the Department supported 12 regular programs and five special projects administered by the Arctic Energy Alliance (AEA) that provide energy efficiency, conservation and alternative energy support services and rebates to communities, residents, and businesses. A total of 2,802 efficiency incentives were distributed in the form of rebates. Last year, 1,989 of the 2,802 rebates were accessed by individuals, businesses, community governments and non-profits in communities outside of Yellowknife, amounting to approximately 71% of total rebates and exceeding the Department's 50% target.

Two GHG grant programs are being funded under the federal Low Carbon Economy Leadership Fund (LCELF). In 2022-23, three of the previously approved GHG grant projects will continue to progress and two are expected to be completed by end of fiscal. An additional two projects were approved under the government stream; one is already completed. The four ongoing GHG grant projects from prior year approvals are expected to be completed. The GNWT received eight applications in 2021-22 and seven were approved from the March 2022 intake. Contribution agreements have now been signed for the seven approved projects. Three other intake periods are planned for 2022-23, or until funding allocations are exhausted.

During the development of the 2020-21 to 2023-24 Business Plan, the Department set a target of 100% of annual funding targets given out through the GHG grant program. While the Department does set annual expenditure targets, a decision was made in 2021-22 that it is more appropriate to target 100% of the total project spend by the end of the program to account for annual fluctuations as it is application-based. March 31, 2024 is the current target date for 100% fund allocation, as 2023-24 is the last year of implementation for the current GHG grant programs.

In 2021-22, the Department expended \$1.4 million to GHG grants. It is anticipated that \$8.7 million will be expended in 2022-23, and \$300,000 will be expended in 2023-24 when the program sunsets. A total of \$5.9 million is already allocated to signed contribution agreements, leaving \$3.1



2022-23 Business Plan Annual Update Department of Infrastructure

million for future applicants over the next two years. The total allocation for the GHG rebate program is \$12 million. The Department will work on obtaining final reporting from recipients and report financial and GHG results back to Canada. In 2022-23, the Department will continue to engage with Canada to extend and enhance LCELF funding.

In 2020-21, the Department continued to make progress towards the objectives of the *2030 Energy Strategy* through the implementation of the 2019-2022 Energy Action Plan. The Department released the annual Energy Initiatives Report to report on progress made on initiatives and projects, including new multi-year projects such as establishing fast-charging stations for electric vehicles at selected locations. The Department also initiated modelling work to assess the impact of carbon tax, federal programs policy, and GNWT initiatives on territorial energy mix, emissions trajectory, and economy – and ultimately assess the technical feasibility and economic costs of meeting various levels of emissions targets. This work, combined with the results from the 2019-2022 Energy Action Plan, will inform the design and release of a new action plan for the 2022-2025 period, being undertaken in 2022-23.

The modelling work will also inform the five-year review of the *2030 Energy Strategy* scheduled for 2023-24. The review is being designed in 2022-23 and will build on lessons learned from the first years of the Strategy and will likely involve significant engagement with Indigenous governments and Indigenous organizations, other levels of government, stakeholders, and the public.

The Department committed in the *2030 Energy Strategy* to increase energy efficiency by 15% in commercial, residential, and institutional buildings (on an energy use per capita basis). However, obtaining accurate data on this indicator remains a challenge. Data made available by Statistics Canada on energy use in buildings shows large and unrealistic year-over-year variations. While data from last year suggested buildings' per-capita energy use had decreased by 35% between 2016 and 2019, this year's data suggests a 13% increase between 2016 and 2020. The fact that fast-growing use of biomass is not captured in federal data is another issue that ultimately needs to be addressed. The GNWT continues to work with the federal government to improve energy data for the NWT and ensure a better alignment with territorial energy data, such as the fuel tax data.

Progress continues to be made on the Taltson Hydro Expansion Project. In 2021-22, an MOU with the Akaitcho Dene First Nation (ADFN) and with the NWT Métis Nation (NWTMN) was established and is now being implemented. Salt River First Nation (SRFN) was an original signatory to the MOU but decided to withdraw. It is hoped that a mutually acceptable path forward will be established in the future. The number of viable transmission routes has been narrowed to two options, and a preferred transmission routing selection will be completed this year. In 2022-23, the business case for Taltson will be finalized, and engagement, environmental field work, and engineering studies will continue. The Department has targeted a winter 2024 submission of the project application package and is looking to enter the Mackenzie Valley Environmental Impact Review Board process by the end of the 2024-25 fiscal year.



2022-23 Business Plan Annual Update Department of Infrastructure

The advancement of the proposed all-season MVH from Wrigley to Norman Wells and the individual community capacity building components that are advancing separately remain priorities for 2022-23. In 2021-22, the Department focused on advancing technical, regulatory, and engagement work on the Prohibition Creek Access Road (PCAR), the Mount Gaudet Access Road (MGAR), the MVH environmental assessment, and the GBRB projects (which is discussed under Key Activity #1: Asset Management). The Department advanced implementation of the MOU with the Sahtu Secretariat Incorporated (SSI) and continues to engage the Pedzéh Kǐ First Nation on the establishment of an MOU. Cost estimates and funding allocations for each of the MVH projects are under review in 2022-23 to identify if additional funds are required to complete the scope of work outlined in the federal agreements, and to develop an updated construction cost estimate for the longer road alignment.

Design challenges encountered on the PCAR project in 2021-22 resulted in the project being divided into two phases: Phase 1 denotes the section of highway from Canyon Creek to Christina Creek (7 km) and Phase 2 denotes the section from Christina Creek to Prohibition Creek (6 km). Final design and engineering work required for Phase 1 is complete. Work to advance the first phase of PCAR will continue in 2022-23 and construction is expected to progress, pending discussions with Canada on additional financial support associated with global cost escalations.

Work completed in 2021-22 on the MGAR project focused on re-engaging with PKFN on the establishment of an MOU and to provide financial support for PKFN participation in the project planning process. In 2022-23, the Department will work with PKFN to decide a path forward for this project and will work to complete any outstanding technical studies and recommence the regulatory process for the project. Subject to PKFN support, the Department anticipates regulatory approvals could be received in 2023, following which a final construction decision would be made.

In 2021-22, additional technical studies were completed and work on the Developer's Assessment Report (DAR) began for MVH. The Department will complete outstanding technical studies in 2022-23 required for the environmental assessment, with a focus on engagement. It is anticipated that the DAR will be submitted in fall 2022, and the Report of Environmental Assessment will be completed in fall 2024 and forwarded to the Responsible Ministers for decision. Concurrent to the environmental assessment process, the Department will complete outstanding technical studies and engagement required to finalize design. An updated business case for the project will also be completed in advance of discussions with the federal government on financial support for construction of the remaining project components.

The final strategic infrastructure project that the GNWT is committed to advancing is the SGPC. In 2021-22, the Department initiated planning for the first segment from Tibbitt Lake to Lockhart Lake (LASR), acquired archaeological permits, and advanced early archeological assessment of potential borrow sources. A Regional Strategic Environmental Assessment (RSEA) for the SGPC was proposed by the Tłıchǝ Government, and the GNWT participated in early discussions with the Tłıchǝ Government and the federal government to better understand the request. The parties



2022-23 Business Plan Annual Update Department of Infrastructure

continue to participate in exploratory discussions on the potential for an RSEA, and a decision from Canada is anticipated in 2022-23. If there is a decision to advance a RSEA, the Department will participate in that process. In 2022-23, work will focus on engagement; environmental and engineering baseline studies required to inform LASR routing; and the development of an environmental assessment initiation package. This work will continue into 2023-24, with the submission of the project application package in late 2024-25.

The Community Access Program (CAP) continues to create employment and build capacity in smaller communities to undertake projects to improve community access roads and marine facilities. In 2021-22, the Department contributed funding for 24 projects in 18 communities for a total of \$1.15 million dollars, approximately 77% of the total budget. The current budget allocation for the program is \$1.5 million year-to-year; however, approved projects do not always proceed as planned, dependant on community capacity. In 2022-23, the Department standardized the CAP application form and will offer two intake periods for applications for summer and winter construction projects.

Changes from the 2021-22 Business Plan Annual Update

In the update to Emerging Stronger released in June 2022, the GNWT committed to actions under the theme of better supporting and integrating work-force development within infrastructure projects, including the hiring of GNWT apprentices. Information on apprenticeships is detailed under Key Activity #5: Regional Operations.

A new initiative in 2021-22 not previously captured is the development of a departmental privacy strategy that is focused on improving awareness and understanding of ATIPPA. The strategy compliments existing processes and resources offered by the Department of Justice and acts as a guide specific to considerations within the Department of Infrastructure aimed at assisting employees to better understand their roles and responsibilities related to the protection of personal information. Activities for 2022-23 include ongoing operationalizing of the July 2021 amendments to ATIPPA including privacy impact assessments for new programs, mandatory ATIPPA General Awareness Training for all new and existing employees, and regular sharing of lessons through tips and fact sheets. Plans for 2023-24 include evaluating the success of the privacy strategy.



2022-23 Business Plan Annual Update
Department of Infrastructure

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Reduce the cost of power and increase the use of alternative and renewable energy	Reduce reliance on diesel generation	Number of community-level alternative and renewable energy projects being advanced and completed	Advancements made in 100% of current projects, 1 project completed /year	Advancements made in three projects in the procurement and construction phase Advancements made on 4 projects in the development stage NTPC has undertaken additional planning work on 3 projects 2 projects cancelled	Advancements made in 100% of current projects, 1 project completed /year	Advancements made in 100% of current projects, 1 project completed /year
		Number of tons of GHGs displaced through alternative and renewable energy projects / Breakdown of GHG emissions from electricity generation by type	ICIP energy projects have been confirmed	It is estimated that the three projects in the procurement and construction phase will reduce 6.1 kilotonnes of CO ₂ e per year	To be determined once the expected completion dates for ICIP energy projects have been confirmed	Three ongoing projects would start producing cleaner and power and actual GHG emissions reduction will be estimated in 2023



2022-23 Business Plan Annual Update
Department of Infrastructure

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Expand the reach of energy conservation and efficiency initiatives	\$/% of program funds allocated, proportion of rebates accessed by individuals in small communities (outside Yellowknife)	50% of rebates accessed by individuals or businesses in small communities	71% of rebates accessed by individuals or businesses in small communities	50% of rebates accessed by individuals or businesses in small communities	50% of rebates accessed by individuals or businesses in small communities
Support the increased use of renewable energy sources and the reduction of energy supply costs	Provide application-based grants for governments, industry, and larger building owners in the NWT to undertake projects to reduce GHG emissions	\$/% of funding given out	\$2.6 million	\$1.4 million	\$8.7 million	\$0.3 million
	Increase energy efficiency in commercial, residential, and institutional buildings	Commercial, residential, and institutional building efficiency (energy use per capita)	Keep decreasing energy use in buildings by at least 1% per year	See notes within Progress reporting on Statistics Canada data on page 20	Keep decreasing energy use in buildings by at least 1% per year	Keep decreasing energy use in buildings by at least 1% per year and keep investigating large discrepancies in Statistics Canada energy data for buildings' energy use in the NWT



2022-23 Business Plan Annual Update
Department of Infrastructure

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Make strategic infrastructure investments that connect communities, expand the economy, or reduce the cost of living, including the Mackenzie Valley Highway, the Slave Geological Province Corridor, and the Taltson Hydro Project	Advance the development of the MVH Project	Partnership MOUs completed and implemented	MOU implementation and discussions ongoing. Draft MOU with PKFN completed	MOU with PKFN in draft status, discussion is ongoing. Implementation of MOU with SSI ongoing	Implementation ongoing for established MOUs Work to establish project related MOUs with other Indigenous governments as appropriate	PKFN MOU implementation ongoing as needed Work to establish project related MOUs with other Indigenous governments as appropriate
		Developer's Assessment Report (DAR) for MVH completed and submitted	Environmental and engineering studies and DAR development in process	Environmental and engineering studies and DAR development in progress	Submission of the DAR to Review Board in fall 2022. Continued environmental and engineering studies	Advancement of technical studies required to inform design Advancement in the environmental assessment process by the Review Board



**2022-23 Business Plan Annual Update
Department of Infrastructure**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		Federal funding secured towards construction of the MVH Project	Discuss future funding opportunities with MOU holders	Cost escalations experienced for PCAR, overall project cost estimates under review, extension of NTCF funding agreement required	Updated cost estimates and discussion with Canada NTCF Agreement extended Discuss future construction funding opportunities with IGO partners	Advance discussions for construction funding Work with MOU holders to identify and obtain funding
	Advance the development of the SGPC Project	Partnership MOUs completed and implemented	MOU completed, and implementation initiated	MOU in planning	Implementation ongoing for established MOUs Work to establish project related MOUs with other Indigenous governments as appropriate	MOU completed, and implementation initiated Work to establish project related MOUs with other Indigenous governments as appropriate



**2022-23 Business Plan Annual Update
Department of Infrastructure**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		Project Description Reports completed and submitted for Lockhart All-Season Road (LASR) - first phase of SGPC	Environmental and engineering studies Indigenous engagement and planning	Environmental and engineering studies Indigenous engagement and planning	Environmental and engineering studies Indigenous engagement and planning Revised Project Description Report (PDR) target late 2024	Initiation of field studies Preparation of PDR
		Federal funding secured towards construction the SGPC Project	Discuss future funding opportunities with MOU holders	Cost escalations experienced for Replacement of Frank Channel Bridge Project cost estimates under review Extension of NTCF funding agreement required	Updated cost estimates for Replacement of Frank Channel Bridge and discussions with Canada NTCF Agreement extended Discuss future construction funding opportunities with Indigenous partners	Discuss future funding opportunities



**2022-23 Business Plan Annual Update
Department of Infrastructure**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Advance the development of the Taltson Hydro Expansion Project	Partnership MOUs completed and implemented	MOU completed and implementation ongoing	MOU established with ADFN and NWTMN	Implementation ongoing for established MOUs Work to establish project related MOUs with other Indigenous governments as appropriate	Work to establish project related MOUs with other Indigenous governments as appropriate
		Complete the business case for the Taltson Project	Preliminary business case	MOU signed with ADFN and NWTMN Preliminary business case has been completed in 2022	Final business case development with Indigenous government partners	Formal support of detailed business case by GNWT, Canada, and Indigenous government partners and new funding to complete regulatory work
		Regulatory process application completed and submitted for Taltson Project	Significant work underway to define transmission route, and regulatory road map as well as some planning work	2 of 4 potential transmission line routes have emerged as technically viable and will form the basis for preparing a PDR	Significant work underway to define transmission route, and regulatory road map as well as some planning work	Engagement results in 2022/23 will gather traditional land use and Indigenous knowledge to help define the basis for regulatory application



2022-23 Business Plan Annual Update
Department of Infrastructure

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		Work completed and submitted for decision regarding Taltson Project	Ongoing work to meet fall 2024 target	2 of 4 potential transmission line routes emerged as technically viable and will form the basis for preparing a PDR	Ongoing work to meet fall 2024 target	Filing of PDR will lead to regulatory scoping and definition of environmental review process for the project
		Federal funding secured towards construction of Taltson Project	Preliminary discussions with federal funders for Taltson	CIRNAC provided \$1 million in 2022-23 and \$4 million in 23-24 (\$5 million total) in grant funding to support ongoing feasibility work	Discussions with Canada Infrastructure Bank (CIB), investment criteria confirmed	CIB continues due diligence and remains committed
Support communities in advancing projects to improve community access roads and marine facilities	Allocate Community Access Program funding to assist with the infrastructure needs of communities	%/ \$ of CAP funding administered, number of projects undertaken	100% of funding administered	105% funding approved 77% of funding administered	100% of funding administered	100% of funding administered
Ensure effective communications	Effective use of communications reach	Website analytics	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23



2022-23 Business Plan Annual Update Department of Infrastructure

3.4 Key Activity #4: Programs and Services

Description

The **Programs and Services** activity covers a wide range of areas dedicated to fulfilling the mandate of the Department of Infrastructure. This activity is primarily focused on external clients including other departments, communities, industry, and the public. The Programs and Services activity consists of the following divisions:

- Air, Marine and Safety
- Compliance and Licensing
- Enterprise Information Management
- Fuel Services
- Marine Transportation Services
- Technology Service Centre

Planned Activities

Modernizing airport infrastructure is a priority of the 19th Legislative Assembly. In 2020-21, the Department signed a funding contribution agreement with the Department of National Defence for the Inuvik Airport runway extension project. In 2021-22, the civil infrastructure and drainage upgrades to improve the Inuvik Airport's resiliency to climate change and runway extension were combined under one project and the design work was completed. The brushing and clearing contract associated with this project was negotiated and awarded, and this work is 85% completed.

In 2022-23, work on the Inuvik Airport runway will continue to be advanced using the work package approach with critical components of packages 2-4 for stormwater drainage, granular supply and embankment construction commencing in fall 2022. The new ILS (navigational aid) will be installed by NAV Canada in summer 2023. Future work packages will continue to be advanced based on funding schedule and the operational and regulatory constraints.

In 2021-22, the design of the Inuvik Airport Terminal Building (ATB), along with a thermosyphon foundation, was completed. Contract pre-submission meetings are underway, and negotiations will follow. Construction of the foundation will commence upon execution of the contract which is expected in fall 2022.

Work to upgrade drainage at the Sambaa K'e Airport was completed in fall 2021. Work to upgrade the drainage at the Sachs Harbour Airport commenced; however, due to equipment challenges, work has been rescheduled for completion in 2022-23. Airport drainage work will begin in Fort MacPherson, Paulatuk and Fort Resolution in 2022-23. Due to the short construction season in Paulatuk, the Department anticipates a second year of work. Assessing the need for drainage improvements at airport sites will continue in the coming years as per the Department's



2022-23 Business Plan Annual Update Department of Infrastructure

commitment to address and adapt to climate change and build resiliency into our airport infrastructure.

The Department of Infrastructure is committed to undertake a system-wide review of the airport strategic framework to support the development of airport master plans. In 2020-21, the Department obtained a funding commitment through the Regional Air Transportation Initiative (RATI) administered by the Canadian Northern Economic Development Agency (CanNor) to complete this work. Work did not progress as planned in 2021-22, and the Department plans to issue a Request for Proposals for the development of an airport strategic framework in 2022-23. In 2021-22, public stakeholder engagement surveys were completed for the Yellowknife Airport Master Plan. It is anticipated that the Yellowknife 20-Master Plan will be completed in fall 2022. For more details on the Yellowknife Airport Master Plan, see Key Activity #5: Regional Operations.

In 2021-22, the Department maintained its target of five submissions to the federal Airport Capital Assistance Program (ACAP) and received funding for heavy maintenance equipment in the Inuvik, Hay River and Fort Simpson. The Department continues to assess new airport needs and complete further applications.

The Department has demonstrated consistent improvement in employee awareness and participation in the Occupational Health and Safety (OHS) Program including development of the OHS portal that provides a one-stop shop for all OHS resources. OHS Program also supported the Department's response to the pandemic by providing tools and guidelines to assist staff in addressing the risks associated with COVID-19 in the work environment. In 2021-22, the departmental OHS manual was drafted and two codes of practice, 'Confined/Hazardous Confined Space Entry' and 'Operation of Powered Mobile Equipment,' were developed with the support of regional operations and reviewed by the Workers' Safety and Compensation Commission (WSCC). In addition, a new OHS position was created and staffed in the Beaufort Delta Region. In 2022-23, the Department will continue to develop tools, standards, and guidelines to support staff and contractors who work on GNWT assets, including through the hiring of a new OHS position in the South Slave Region. The review of the regulated Safe Work Practice Manual will begin in 2023.

In 2021-22, there was a 30% reduction in the number of Workers' Safety and Compensation Commission (WSCC) reported incidents and injuries, which exceeded the 10% reduction target.

WSCC Reported Incidents and Injuries – Department of Infrastructure Employees					
	2017	2018	2019	2020	2021
Time Loss	29	24	15	15	6
No Time Loss	35	41	39	25	23
Total Department of Infrastructure Reports	64	65	54	40	29

Table 1. WSCC Reported Incidents and Injuries for Department of Infrastructure Employees.



2022-23 Business Plan Annual Update Department of Infrastructure

As part of the Department's commitment to completing ferry and landing upgrades, in 2021-22, the MV Louis Cardinal generators and the hatches on the CF Abraham Francis were replaced, and winches were installed on the Mackenzie River landings to assist in removing the MV Louis Cardinal safely. In early 2022, a condition survey was conducted on the MV Johnny Berens. The results of this survey will be used to define and prioritize the scope of work for improvements to the vessel in 2022-23. Upgrades to the sewage systems on two vessels is planned for the upcoming year, as well as upgrades to the ramp for the MV Johnny Berens and deck rehabilitation for the MV Louis Cardinal. The Department will assess the potential extension of the CF Abraham Francis in 2023-24.

As part of its continued effort to improve client experience, the Department of Infrastructure launched an updated Driver and Vehicle Services website in November 2021, designed to be more user-friendly, fully bilingual, and have a streamlined login process in conjunction with the GNWT-wide e-services portal. The Yellowknife Driver and Vehicle Services office also launched an online, fully bilingual system for booking appointments in April 2022. This has allowed clients to plan their visits in advance and reduced the number of people present at peak times.

Due to rapid changes in the current fiscal environment and increased material costs, the Department is working on an updated cost estimate to install a self-weigh scale for commercial vehicles on Dehcho Boulevard in Yellowknife in 2022-23. The Department will then look to position the project for capital funding in 2024-25.

The GNWT has aligned with other jurisdictions in Canada and introduced mandatory entry level training (ELT) for commercial truck drivers obtaining a Class 1 license as of January 21, 2022. Engagement with the public and the trucking industry in 2021-22 demonstrated strong public support for ELT. Materials for ELT program delivery were developed, including an internal policy manual and a manual for driving examiners. Two institutions were given conditional recognition to provide ELT training to date: Aurora College and Arctic Response Canada. The Department will continue accepting and reviewing applications to deliver the program.

As part of the Department's modernization of the regulatory permit and inspection database, online permitting forms were developed in 2021-22 for vehicle licensing, vehicle registration, Dehcho Bridge tolls and annual/special permits. The AMANDA permitting system has been upgraded and online permitting activation and implementation of e-service is planned for 2022-23.

In 2021-22, the Department explored solutions for digital approvals and signatures to streamline processes and increase employee efficiency. Core Sign, a signature and approvals software, will be piloted in the upcoming year. In 2022-23, the Department plans to complete DIIMS implementation and will continue to support the application, develop workflow solutions, and advance the GNWT Email Management Strategy or source an alternative. The GNWT has sourced external cloud file collaboration options to replace DIIMS TempoBox, which is being sunset by the developer, and will aim to replace the technology in 2022-23.



2022-23 Business Plan Annual Update Department of Infrastructure

The sourcing and use of effective and secure technological solutions to support remote work remains an important task within the Department, both in terms of supporting hybrid working arrangements and future preparedness for the necessity of remote work. In 2021-22, the Department maintained the effectiveness of applications and solutions initially advanced at the onset of the COVID-19 pandemic to ensure government was able to continue operating in compliance with changing Public Health Orders. Due to high workloads for departmental staff providing technical support for all GNWT employees during the transitions between working from home and in person, the annual Client Satisfaction Survey was not completed in 2021-22.

In 2021-22, the Department awarded a contract for design services and completed an environmental review process to modernize and increase the capacity of GNWT bulk fuel storage facilities at Sachs Harbour, Ulukhaktok and Paulatuk. The design is well underway and the tendering for construction is anticipated for 2022-23. Construction and renovation of facilities will begin in 2023-24.

Plans for the NTPC fuel storage facility renovation in Tuktoyaktuk have been placed on hold until pricing for the three high-Arctic bulk fuel storage facilities have been tendered and a budget determined. The project will proceed when the results for costs for the other three facilities are known. Documentation for the related to environmental and consultation processes was completed, however, and can be used when the project is reactivated to complete the environmental review and design.

The Department simplified and made improvements to the fuel price calculation system under the Petroleum Products Program based on an internal review of the price change process in 2021-22. A financial audit was also completed, and several recommendations were implemented. An improvement in the recovery of accounts receivable was realized, and the collection effectiveness index target for this fiscal year was 79%, exceeding the set target.

The Department has committed to support the development of the M18 natural gas well near Tuktoyaktuk by providing information on capacity and demand. The proponent of the project advised of a delay with the project in 2021-22. The Department will ultimately determine if their product offerings can suit the needs of NTPC and GNWT and may establish a supply chain from that well.

The Department of Infrastructure continues to work with the Department of Environment and Natural Resources to carry out environmental work on lands occupied by MTS. In 2021-22, environmental site assessments were completed on four 'Block G' lots that were transferred to the Town of Hay River in 2019. In 2022-23, the Department will determine if additional assessments are required to bring these properties up to industrial standards for delivery of MTS.

A working group comprised of the Department of Infrastructure and the Department of Lands was created in 2021 to determine which properties and leases are needed for present and future MTS



2022-23 Business Plan Annual Update Department of Infrastructure

operations. A thorough review of MTS properties began community by community in 2021-22; properties in Inuvik, Tuktoyaktuk, Norman Wells and Fort Smith will be reviewed, and environmental assessments conducted in 2022-23. The goal is for the MTS lands portfolio to only include properties required for MTS operations, tying into the long-term business plans for the service.

The future of MTS, its appropriate mission, structure, and governance remains a priority for the GNWT in 2022-23. Last year the GNWT began review of potential operating models for MTS to maximize benefits to both residents and the GNWT. An engagement process with Indigenous and community governments has been initiated and is expected to continue into 2023-24.

To improve financial and operational efficiency, the Department is in the process of determining freight rate structures that support the long-term viability of marine operations. A consumer price index (CPI) rate adjustment for shipping and a time-charter model for commercial barging services were implemented during the 2021 MTS sailing season, which reduced risk of loss. In 2021-22, MTS demonstrated the success of this approach by exceeding targets and achieving a 92% collection of outstanding accounts receivable. A review is underway to determine the adequacy of freight rates for scheduled services, and in coming years a review will be completed of all MTS rates to ensure the cost of providing services is covered as well as the delivery of the most economical rates to NWT residents.

In 2021-22, the Department continued implementation for VoIP telecom capabilities as planned. Rollout in Inuvik is expected to be completed in fall 2022, and Hay River and Fort Smith are scheduled for implementation in winter 2022-23. Work continues to decommission the COVID-19 Secretariat 811-call center, as well as planning with the 911 team for Next Generation 911 services and infrastructure upgrades for the phone system. In the coming years, implementation of VoIP by the telecom team will continue on a priority basis.

To expand the GNWT data network and increase bandwidth capacity, the Department awarded a Digital Communications Network contract in 2021-22. Project planning, equipment acquisition, and installation and work in 24 of 25 scheduled communities was completed. Through this initiative, network capacity will increase to between two and six times the current capacity across all communities, except for those that are served by satellite. In 2022-23 the Department will work with the vendor to evaluate new technology that may provide increased bandwidth for satellite communities as it becomes available.

The network and telecom infrastructure for the Stanton Legacy building is also scheduled to be operational in 2022-23.

The Department completes inspections as required for boilers, pressure vessels, elevators and gas and electrical installations on a timely basis. However, these inspections are completed in person, and only 85% of boiler inspections were completed in 2021-22 due to restrictions on entrance to



2022-23 Business Plan Annual Update
Department of Infrastructure

communities to limit the spread of COVID-19. Boiler inspections were rescheduled and completed by the first quarter of 2022-23.



2022-23 Business Plan Annual Update
Department of Infrastructure

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Make strategic infrastructure investments that connect communities, expand the economy or reduce the cost of living	Modernize NWT airport infrastructure	Construction of new ATB at Inuvik airport	Negotiate contract for construction, materials on site, ground-breaking	Foundation redesigned to slab-on-grade with thermosyphons was completed	100% IFC design and Specifications completed and provided to contractor for pricing and begin negotiations Execute contract fall 2022, followed by construction	Construction to continue on ATB
		Construction of new runway extension and drainage upgrade at Inuvik airport	Clearing and grubbing, start material production and embankment construction	Negotiated contracts to be used for work packages (WP) 1 through 4: - Clearing and Grubbing contracted in September 2021 and work commenced winter 2022 - Bids received for WP3 and 4, negotiations commenced in spring 2022	Resolve budgetary pressures by securing additional funding. Begin construction work on critical components of WP 2-4 by fall	Construction to continue on runway Complete majority of embankment and drainage works on runway



**2022-23 Business Plan Annual Update
Department of Infrastructure**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		Runway and drainage upgrades in Sachs Harbour, Sambaa K'e, Aklavik and Hay River airports completed	Sachs Harbour: year 2 work, ditching Sambaa K'e: year 2 work, extend ditching and provide rip rap protection of slopes	Sachs Harbour: experienced equipment breakdowns rescheduling work for 2022-23 Sambaa K'e completed	Sachs Harbour: year 3 work, overlay Sambaa K'e: year 3 work, protection of slopes and overlay	Completion of rescheduled Sachs Harbour work
		# of ACAP funding applications submitted to the federal government	5 current ACAP applications maintained	5 current ACAP applications maintained	5 current ACAP applications maintained	5 current ACAP applications maintained
		# of Airport Master Plans developed to ensure airports meet the needs of communities and regions	Complete consolidated YZF plan and commence system wide study	Stakeholder and public engagement surveys completed for YZF	The draft YZF Consolidated Master Plan will be complete by the end of June 2022 with final plan scheduled for completion by Fall 2022	The final Master Plan will be used by the region and the newly re-formed Economic Advisory Committee to inform future capital expenditures



2022-23 Business Plan Annual Update
Department of Infrastructure

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Planning, design, construction and operation of government infrastructure, including developing and maintaining technical standards	Modernize airfield lighting throughout the NWT	# of NWT airports with modified airfield lighting installed	2 airports per year	Schematic design completed for Fort Resolution replacement Fort Simpson lighting replacement contract awarded	2 airports per year	Complete Fort Providence and Fort Resolution lighting replacement
	Increase employee awareness and participation in the Occupational Health and Safety Program	Decrease the number of incident/ injury reports made to the WSCC (time lost and no time lost) by 10% per year	Less 10% from previous year	30% reduction from previous year	Less 10% from previous year	Less 10% from previous year
Planning and implementing services and programs for driver and motor vehicle permitting, licensing, and safety	Provide driver and motor vehicle services that meet the needs of our clients by expanding access to services online	# of driver and motor vehicle services delivered online and in person	# and proportion of online services increasing annually	Online: 79,476 visits 55% In-person: 65,284 visits 45%; remained consistent	# and proportion of online services increasing annually	# and proportion of online services increasing annually



2022-23 Business Plan Annual Update
Department of Infrastructure

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Provide regulatory inspection and licensing services as required for boilers, pressure vessels, elevators and gas and electrical installations	Complete inspections as required for boilers, pressure vessels, elevators and gas and electrical installations on a timely basis to ensure public safety	#/% of inspections required that are performed as required by regulations	100%	85% boilers and pressure vessels due to COVID-19 (see page 35) 100% of elevators and gas and electrical installations	100%	100%
Providing petroleum products to communities in the NWT that are not provided petroleum products by the private sector	Meet basic community needs for heating and transportation fuels through the safe and reliable provision of fuel services	# of Incidents of Fuel Run-out	0	0	0	0
	Reduce or limit administration and overhead cost components of community fuel prices	% of Gross Expenditures of Fuel Services Division Used for Administration and Overhead	Maintain under 20%	Under 20%	Maintain under 20%	Maintain under 20%



2022-23 Business Plan Annual Update
Department of Infrastructure

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Effective collection of accounts receivable (Expedite and reduce the aged accounts receivable)	Compare the amount that was collected annually to the value of receivables that were available for collection	Achieve a Collection Effectiveness Index of > 70%	79%	Achieve a Collection Effectiveness Index of > 70%	>70%
Transport bulk petroleum products and deck cargo by government-owned marine vessel to NWT communities and to other parties	Conduct MTS operations in a manner that is reliable and results in the delivery to customers of all cargo booked each season	% of booked cargo delivered to communities and clients	100%	100% of deliveries, one tow not delivered due to weather conditions was rescheduled for 2022	100%	100%
	Conduct MTS operations in a manner that safeguards workers against injuries and fatalities	Lost Time Injury Frequency (all workers, occupations)	# of lost time injuries per ten thousand exposure hours < 1 incident	0.025 injuries per ten thousand exposure hours	# of lost time injuries per ten thousand exposure hours < 1 incident	# of lost time injuries per ten thousand exposure hours < 1 incident
	Effective collection of accounts receivable (expedite and reduce the aged accounts receivable)	Compare the amount that was collected annually to the value of receivables that were available for collection	Achieve a Collection Effectiveness Index of >70%	92% of Outstanding Accounts Receivable collected	Achieve a Collection Effectiveness Index of >70%	Achieve a Collection Effectiveness Index of >70%



2022-23 Business Plan Annual Update
Department of Infrastructure

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Provide network services as well as information technology equipment, support and services, and developing policies and providing advice and assistance to support the management of the GNWT's recorded information	Provide effective leadership and support for management of government records	Client satisfaction score, as measured by annual Client Satisfaction Survey	80%	Survey could not be conducted due to workload caused by COVID-19 and remote work	80%	80%
	Respond to DIIMS Service Desk requests in a timely manner	% of requests received during business hours assigned 'Resolution Initiated' status within two hours	100%	100%	100%	100%
	Provide GNWT staff with regularly scheduled DIIMS Training	# of courses offered / # of individuals trained	Training is delivered based on demand	45 courses delivered/303 employees	3 courses are delivered per month/ 36 per year	50 courses delivered per year
	Provide GNWT staff with records training as required	# of courses offered / # of individuals trained	Training is delivered based on demand	6 courses delivered/ 589 employees	Training is delivered based on demand	Training is delivered based on demand



2022-23 Business Plan Annual Update Department of Infrastructure

3.5 Key Activity #5: Regional Operations

Description

The Department has five **Regional Operations** located in Yellowknife (North Slave), Norman Wells (Sahtu), Fort Simpson (Dehcho), Hay River (South Slave) and Inuvik (Beaufort Delta), each manages the full mandate of the Department. This activity includes the delivery of operations, maintenance, and project management services to ensure that client needs are met, and facility life cycle costs are minimized. Regional Operations also provide regional records centre services for government bodies by controlling the central storage, distribution, and disposal of records in accordance with GNWT policies and legislation. Areas of responsibility under Regional Operations:

- Facility Maintenance
- Capital Project Delivery
- Warehousing, Records Management, and Surplus Disposals
- Highway and Winter Road Operations
- Airport Operations
- Ferry Operations
- Driver and Motor Vehicle Issuing Services
- Regional Lease Management

Planned Activities

Regional Operations continues to deliver deferred maintenance projects on behalf of the Department. Staff resourcing challenges, including staff becoming ill or close contacts for COVID-19, occurred more frequently in 2021-22. In accordance with Territorial Health Orders, some travel into communities and in-person work was delayed or cancelled, which resulted in the delay of projects and impacted the completion rate of code-mandated work orders.

Code Mandated Work Orders (100% Target)			
Region	Total Work Orders	Not Completed	% Compliance
North Slave	3134	142	95.5%
South Slave	6692	59	99.1%
Dehcho	2792	58	97.9%
Sahtu	1856	25	98.7%
Beaufort Delta	4372	85	98.1%

Table 2. Code Mandated Work Orders Completion in Fiscal 2021-22



2022-23 Business Plan Annual Update Department of Infrastructure

Planned Preventive Maintenance Work Orders (80% Target)			
Region	Total Work Orders	Not completed	% Compliance
North Slave	5533	491	91.1%
South Slave	7016	127	98.2%
Dehcho	1701	88	94.8%
Sahtu	1875	134	92.9%
Beaufort Delta	4945	309	93.8%

Table 3. Planned Preventative Maintenance Work Orders Completion in Fiscal 2021-22

As part of the Department's pilot program to improve project management and delivery, 23 trades staff in the Beaufort Delta Region were equipped to complete work orders on tablets in 2021-22. This included the purchase of equipment, training on use and system integration. The Department will review the pilot to determine if business objectives have been met in 2023-24.

The regions continued to deliver capital vertical infrastructure projects for internal and external clients, including the following:

- **İt'ò New School Project (formerly École J.H. Sissons School)** – Construction began in 2021-22, with furniture, fixtures, and equipment tender in design. Construction is scheduled to be completed in 2022-23, with students attending İt'ò in the September 2022 school year.
- **Chief Jimmy Bruneau School** – The GNWT is working with the Tłıchų Government to determine next steps. This project is in the early planning stages.
- **Mangilaluk School** – In 2021-22, the installation of piles was completed and 60% of the gravel work was completed. Phase 1 construction is ongoing. Phase 2 and 3 will occur in 2022-23. Project completion expected in late 2023.
- **Airport runway lighting upgrades** – In 2021-22, LED lighting fixtures were installed on airport runways in Yellowknife, Sachs Harbour and Ulukhaktok. Fort Simpson and Norman Wells airfield lighting replacements are anticipated to be completed in fall 2022. Paulatuk airfield lighting replacement schematic design is complete and funding applications are nearing submission.
- **Airport runway drainage repairs** – Phase 1 construction began in summer 2021 for the Yellowknife Airport, with Phase 2 scheduled for completion in fall 2022. With the help of the community, the drainage project in Sambaa K'e was completed in October 2021. Aklavik completed in 2021-22; however, Sachs Harbour was delayed due to equipment failures.



2022-23 Business Plan Annual Update Department of Infrastructure

The Department plans to complete drainage improvements in Fort Resolution, Sachs Harbour, Paulatuk, and Fort McPherson in 2022-23.

- **Hay River Airport maintenance hangar** – Installation of ice guard on the roof, airport service road and main access road repairs are scheduled for completion in 2022-23.
- **Fuel storage system at Combined Services Building in Norman Wells** – The contract for the new fuel storage system was awarded and installation completed in fall 2021.
- **New health care facility in Tulita** – Artwork is currently under review by the Sahtu Regional Wellness Council. The community raised concerns related to non-NWT residents working in Tulita during the pandemic, and the project was put on hold. In 2022-23, the Department aims to finalize artwork, site civil design works and drawings by contractor and finalize pending change orders.
- **Royal Canadian Mounted Police (RCMP) O&M Agreement** – In 2021-22, the Phase 2 environmental site assessment for the Sachs Harbour RCMP detachment was completed, and the remediation project is awaiting approval for funding. Replacement of windows, fuel, and sewage tanks at the detachment in Aklavik to be completed in 2022-23. Work in future years will continue as per the RCMP capital plan.

The regions undertake a variety of highway construction and rehabilitation projects every year including chipseal overlay, gravel resurfacing, drainage improvements, crushing aggregate, deficiency repairs, culvert replacements and right-of-way maintenance.

Even with an adjusted performance measure of 75%, the percentage of client minor capital projects completed in 2021-22 was impacted by difficulties in getting both labour and materials into communities due to Territorial Health Orders and rapidly changing material prices. The Department's ability to meet targets for major capital is dependent on a variety of factors including staffing, weather and logistics, regulatory approvals, access to communities and changes in scope of projects.

In the four-year business plan, the Department initially set out to measure the highway conditions with the percentage of the principal highway network in "good" condition as determined by the Pavement Quality Index. In the 2021-22 update, the performance measure was adjusted to report on the Ride Comfort Rating of all highways - paved, chip sealed or gravel - as 50% of the NWT highway system is not paved. Winter roads are not rated due to the impact of changing winter weather conditions and its impact on ice. The Ride Comfort Rating is captured in a 10-point scale. In 2021-22, the Department maintained a rating of 4 or above, meaning that NWT highways are smooth, drivable, and safe at posted speed limits.



2022-23 Business Plan Annual Update Department of Infrastructure

RCR = Ride Comfort Rating (10-point scale)	
Excellent	$RCR > 8$
Very Good	$6 < RCR \leq 8$
Good	$4 < RCR \leq 6$
Fair	$2 < RCR \leq 4$
Poor	$RCR \leq 2$

Table 4. Ride Comfort Rating (RCR)

Travel to remote communities slowly resumed during 2021-22, as Territorial Health Orders and public confidence has varied between regions. At the request of the community of Fort Liard, Dehcho regional staff travelled to deliver vehicle and licensing services in June and September 2021. South Slave Regional staff have resumed travelling into Fort Smith and Fort Providence to provide driver's license testing once a month. Staff from the Sahtu Region also made a trip to Fort Good Hope to provide issuing services in 2021, with additional trips into the community and Délı̨nę planned for 2022. The Department continues to promote the use of online services available through the website. In 2022-23, each region has planned a minimum of two annual trips into non-regional centers.

In 2021-22, the average wait time for all clients at the Yellowknife Driver and Vehicle Services office was 21 minutes and 59 seconds. Sixty-six percent of clients experienced a wait time of less than 20 minutes, meaning the performance target for in-person licensing services was not met. Due to the new hybrid online/in-person service model and the limitations of the queuing system until its upgrade on April 6, 2022, the numbers extracted from the system also did not accurately reflect the percentage waiting for the service time. The performance measure variation is a product of clients generally coming in at the end of the month when their registration and licences expire. The Driver and Vehicle Services office has moved to a hybrid service model that has clients booking online for appointments on Monday, Wednesday, and Fridays, with walk-in services provided on Tuesday and Thursday only.

In 2021-22, the Department engaged a consultant to complete the development of a 20-year Master Plan for the Yellowknife Airport, and stakeholder and public engagement sessions and surveys were completed to receive feedback on the draft. The draft plan takes into account flight and passenger traffic, infrastructure, commercial development, and the significant change in the governance model. The Yellowknife Airport Economic Advisory Committee was also re-established this year with a call for nominations issued in fall 2021. The first meeting of members was held in June 2022. The 20-year Master Plan will be finalized in fall 2022.

Economic growth in the Yellowknife Airport leasing portfolio has been slowed by COVID-19 impacts. In 2021-22, surveys were completed on Old Airport Road to attract potential new tenants. Continued communications with new parties looking for land/scale at the Airport, including cold



2022-23 Business Plan Annual Update Department of Infrastructure

weather testing opportunities, is ongoing. Work in future years will be guided by the Yellowknife Airport 20-year Master Plan, which has incorporated new direction for airside and commercial industrial lots.

In 2021, a new air rescue firefighting crash truck was purchased using funding approved under ACAP. The truck entered service in 2022. In future years, the Department will continue to pursue ACAP funding to replace aging airport equipment.

Changes from the 2021-22 Business Plan Annual Update

As part of Emerging Stronger, the Department committed to better support and integrate workforce development within infrastructure projects, including by investing in apprenticeships. Regional Operations activities are delivered through a combination of own force staff and contractors, and this supports the hiring and training of apprentices. The Department has established apprentice positions in regional offices, 11 of which are currently filled; 8 of 11 apprenticeship positions are currently staffed by Indigenous Aboriginal candidates. As discussed under Resource Summaries, this is an area the Department anticipates continuing to grow in both its business practice and departmental hiring.

Activities not accounted for in the business plan include regional assistance with local states of emergency due to the Mackenzie River flooding in the Dehcho and Beaufort Delta regions, as well as unprecedented high-water levels in the South Slave Region in 2021-22. Planned summer 2021 construction and maintenance projects were put on hold while crews responded to multiple high-water events over several months. Regional staff came up with a variety of solutions to mobilize equipment, crews, materials, and contractors on short notice as events occurred simultaneously.

Three highway maintenance camps in the South Slave Region and at the Fort Providence Camp in the Dehcho region worked together to address the challenges posed by high water, and ensured highways were safe and remained open to the public. South Slave regional staff addressed overflow, washouts chip seal erosion and excessive water saturation on Highways 1, 5 and 6 with limited delays to road users and effective deployment of departmental resources. In collaboration with the North Slave Region, who loaned traffic control lights and covered off maintenance duties on Highway 3, South Slave staff addressed emergency repairs.

Dehcho regional staff assisted in manning barricades and assisted with the escort of community members into Jean Marie River after it was declared safe. Extra work and maintenance were conducted on the Jean Marie River Access Road, including gravel hauls and blading cycles to support recovery efforts, as well as flood repair work at Louie Norwegian School. Flooded departmental assets at the compound were also rehabilitated. Additional costs due to flooding in the Dehcho region amounted to approximately \$485,000 in 2021-22.



2022-23 Business Plan Annual Update Department of Infrastructure

Trades staff in the Beaufort Delta Region provided flood watch in Aklavik during the 2021 local emergency. Staff also assisted in escorting community members arriving from Aklavik at the Inuvik Airport to the shelter. No additional costs were associated with this assistance in 2021-22.



2022-23 Business Plan Annual Update
Department of Infrastructure

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Providing project management and property management services to the GNWT for the planning, design, construction, acquisition and operation of government infrastructure, including developing and maintaining technical standards	Complete planned preventative maintenance works on government assets	% of client minor capital projects completed within fiscal year	80%	92%	80%	80%
	Complete code-mandated preventative maintenance on government assets	% of Code-mandated Preventative Maintenance Work Orders Completed	100%	95%	100%	100%



2022-23 Business Plan Annual Update
Department of Infrastructure

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Address deferred maintenance issues associated with government facilities and make progress to keep up with increased pressures on GNWT facilities	% of Deferred Maintenance Work Plan Completed	80%	72%	80%	80%
Provide minor/major capital project management to the GNWT and external clients for the planning, design, construction, acquisition of government building and facility assets	Deliver client-funded minor capital projects within the year they are funded ensuring scope and functional requirements are understood	% of client minor capital projects completed within fiscal year	75%	67%	80%	80%



2022-23 Business Plan Annual Update
Department of Infrastructure

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Deliver client-funded major capital infrastructure projects within the constraints of time, cost and quality, ensuring projects are completed on time, on budget and perform the function of the client program	% of Major Capital Projects completed within the triple constraints	75%	61%	80%	80%
	Deliver major CARF, deferred maintenance and RCMP funded projects within the constraints of time, cost and quality	% of deferred maintenance work plan completed	80%	72%	80%	80%
Provide highway, winter road and ferry operations and maintenance work to ensure public safety	Maintain and improve highway conditions	Level for the highway network condition as determined by the Ride Comfort Rating (scale from 1 to 10)	4 or >	4 or >	4 or >	4 or >



2022-23 Business Plan Annual Update
Department of Infrastructure

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Provide uninterrupted ferry service due to vessel staffing issues by internally developing personnel to offset key positions	# of times vessel is shutdown	0	Lafferty: 0 Ndulee: 3	0	0
Providing driver licensing and registration services to the public, commercial clients and other government agencies	Provide in-person licensing services to clients in a timely manner	Services to be provided with a target time wait of less than 20 minutes	95%	66%	95%	95%
	Provide licensing services by own forces operations to remote communities within the regions	Travel to remote communities with mobile issuing kits	One trip annually to each community served	Travel impacted by COVID-19, see notes in Planned Activities	One trip annually to each community served	One trip annually to each community served



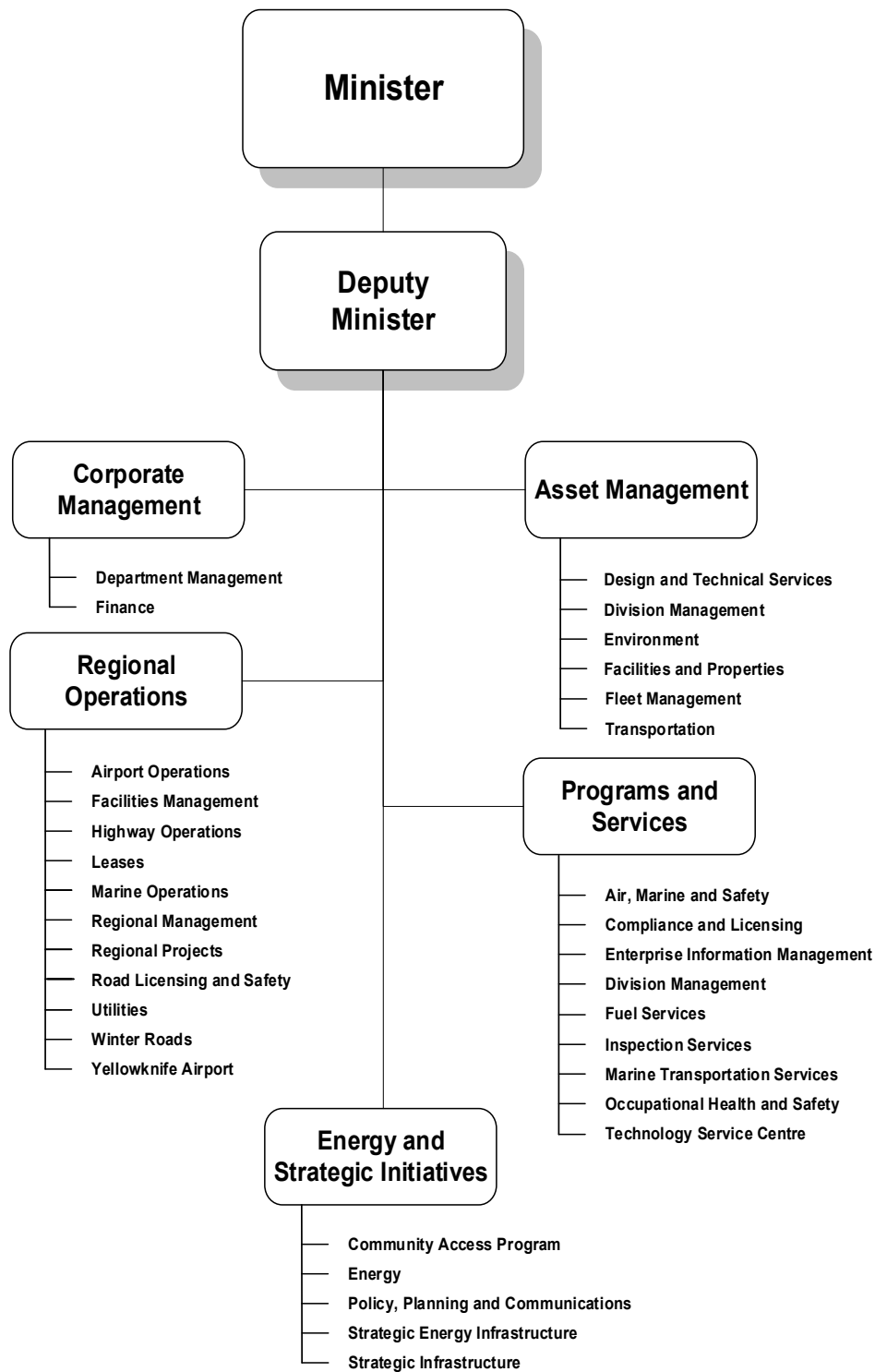
2022-23 Business Plan Annual Update
Department of Infrastructure

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Provide airport operations and maintenance work to ensure public safety	Complete and submit the required Daily Airport Inspection Reports on all airports	Complete and submit the required Daily Airport Inspection Reports within 30 minutes of the published Hours of Operation	90%	92%	90%	90%
	Address operational compliance issues identified by Transport Canada	% of repeat findings after having been previously identified	<5%	One remote program inspection completed by Transport Canada in February 2022	<5%	<5%
				No non-conformance findings issued		



2022-23 Business Plan Annual Update Department of Infrastructure

4. Accounting Structure





2022-23 Business Plan Annual Update Department of Infrastructure

5. Resource Summary

5.1 Departmental Financial Summary

	\$1,000s			
	2021-22 Main Estimates	2022-23 Main Estimates	2022-23 Revised Estimates	2023-24 Main Estimates (proposed)
Revenue				
Transfer payments	213,446	211,597	211,597	132,296
General revenue	16,191	9,474	9,474	17,789
Revenue total	229,637	221,071	221,071	150,085
Operations expense				
Compensation and benefits	66,478	68,726	68,726	68,730
Grants, contributions, transfers	12,728	9,797	17,102	8,517
Amortization	70,315	69,403	69,403	69,403
Chargebacks	2,811	2,815	2,815	2,815
Computer hardware, software	552	558	558	811
Contract services	75,230	76,618	76,281	77,204
Controllable assets	333	343	343	333
Fees and payments	555	555	555	555
Materials and supplies	7,613	8,044	8,044	8,044
Purchased services	1,998	1,998	1,998	1,998
Travel	2,152	1,867	1,867	1,867
Utilities	38,129	38,129	38,129	38,493
Expense total	278,894	278,853	285,821	278,770



2022-23 Business Plan Annual Update Department of Infrastructure

5.2 Human Resource Summary

	2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Department of Infrastructure		
Yellowknife (HQ)	197	197
Regional centres	268	268
Other communities	52	52
Total departmental positions	517	517
Percent change		0%
Petroleum Products Revolving Fund		
Yellowknife (HQ)	3	3
Regional centres	11	11
Other communities	-	-
Total agency or fund positions	14	14
Percent change		0%
Marine Transportation Services Revolving Fund		
Yellowknife (HQ)	-	-
Regional centres	10	10
Other communities	-	-
Total agency or fund positions	10	10
Percent change		0%
Yellowknife Airport Revolving Fund		
Yellowknife (HQ)	-	-
Regional centres	31	36
Other communities	-	-
Total agency or fund positions	31	36
Percent change		16%



2022-23 Business Plan Annual Update Department of Infrastructure

5.3 Position Type Summary

	2022-23 Main Estimates	2023-24 Main Estimates (proposed)		2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Department of Infrastructure			Petroleum Products Revolving Fund		
Yellowknife (HQ):			Yellowknife (HQ):		
Deputy head	1	1	Deputy head	-	-
Senior manager	14	14	Senior manager	1	1
Excluded	13	13	Excluded	-	-
Union	169	169	Union	2	2
Regional centres:			Regional centres:		
Deputy head	-	-	Deputy head	-	-
Senior manager	5	5	Senior manager	-	-
Excluded	19	19	Excluded	-	-
Union	244	244	Union	11	11
Other communities:			Other communities:		
Deputy head	-	-	Deputy head	-	-
Senior manager	-	-	Senior manager	-	-
Excluded	-	-	Excluded	-	-
Union	52	52	Union	-	-
Totals:			Totals:		
Deputy head	1	1	Deputy head	-	-
Senior manager	19	19	Senior manager	1	1
Excluded	32	32	Excluded	-	-
Union	465	465	Union	13	13
	2022-23 Main Estimates	2023-24 Main Estimates (proposed)		2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Marine Transportation Services Revolving Fund			Yellowknife Airport Revolving Fund		
Yellowknife (HQ):			Yellowknife (HQ):		
Deputy head	-	-	Deputy head	-	-
Senior manager	-	-	Senior manager	-	-
Excluded	-	-	Excluded	-	-
Union	-	-	Union	-	-
Regional centres:			Regional centres:		
Deputy head	-	-	Deputy head	-	-
Senior manager	1	1	Senior manager	-	-
Excluded	-	-	Excluded	4	4
Union	9	9	Union	27	32
Other communities:			Other communities:		
Deputy head	-	-	Deputy head	-	-
Senior manager	-	-	Senior manager	-	-
Excluded	-	-	Excluded	-	-
Union	-	-	Union	-	-
Totals:			Totals:		
Deputy head	-	-	Deputy head	-	-
Senior manager	1	1	Senior manager	-	-
Excluded	-	-	Excluded	4	4
Union	9	9	Union	27	32



2022-23 Business Plan Annual Update Department of Infrastructure

5.4 Affirmative Action Summary Statistics

	2019-20	2020-21	2021-22	2022-23
Active positions				
Yellowknife (HQ)	213	216	198	197
Regional centres	273	272	266	268
Other communities	52	52	52	52
Employees				
Yellowknife (HQ)	258	244	244	235
Regional centres	302	299	300	300
Other communities	45	43	42	39
Summary Statistics				
P1: Indigenous employment				
Quantity	213	212	203	202
Percentage	35%	36%	35%	35%
P1: Indigenous senior managers				
Quantity	4	6	8	8
Percentage	15%	23%	33%	33%
NWT resident employment				
Quantity	591	577	575	569
Percentage	98%	98%	98%	99%
Women				
Quantity	162	152	155	152
Percentage	27%	26%	26%	26%
Non-traditional occupations				
Quantity	341	345	331	324
Percentage	56%	59%	56%	56%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



2022-23 Business Plan Annual Update Department of Infrastructure

5.5 Affirmative Action Targets and Factors

The delivery of departmental programs and services provides or directly contributes to employment of Indigenous residents and other affirmative action candidates. In 2021-22, approximately 44% of the Department of Infrastructure's labour force was located outside Yellowknife, with 29% located in regional centers (Inuvik, Hay River, Norman Wells and Fort Simpson), and 27% located in all other communities.

Thirty six percent of the Department's labour force is Indigenous Aboriginal, which is higher than the GNWT's average of 29.5%. Eleven percent of the Department's labour force was Indigenous Non-Aboriginal, which is higher than the GNWT's average of 10%. The Department continues to apply the Affirmative Action Policy to all hiring processes and using corporate recruitment initiatives such as the Indigenous Career Gateway Program, the Indigenous Management Development Program, and the Regional Recruitment Program, while further recruitment strategies are developed and implemented.

In relation to core business and in response to a number of commitments in the GNWT Mandate, the Department has a number of employee development initiatives in place:

- **Leadership Development** – The program has been discontinued but the Department will look to other opportunities to develop managers and senior managers. In 2019-20, there were a total of 52 employees who participated in the Leadership Development Program, 11 of which were Indigenous Aboriginal (21.2%). Since 2018-19, the Department has also supported five employees through the Indigenous Management Development Program to complete further training and leadership development programs.
- **Indigenous Career Gateway Program** - Since 2018-19, the Department has hired 12 employees under the Indigenous Career Gateway Program for a variety of positions including apprentice, Finance Officer, Administrative Assistant, Project Officer, Workplace Support Analyst and Electronic Information Management Specialist. INF will continue to use this program to bring new employees on strength and develop them for full-time employment.
- **Training** – The Department estimates its annual training costs and course fees to be approximately \$300,000. Training includes safety training, First Aid & CPR, professional and leadership development, professional fees, apprenticeship, accounting, and project management.
- **Developmental Opportunities** – In 2021-22, 44 employees were participating in transfer assignments (TA's) to develop skills and experience in other areas. Of the total employees in TA's 16 (36.4%) were Indigenous Aboriginal employees. In 2020-21, the Department had 41 TA's, 14 (34.1%) of whom were Indigenous Aboriginal employees.



2022-23 Business Plan Annual Update Department of Infrastructure

- **Internships** – In 2021, the Department hired five interns, one of whom is Priority 1. In 2019 and 2020, the Department hired six and three interns, respectively.
- **Summer Students** – In 2021, the Department hired 47 summer students, 25 of whom were Priority 1 candidates. This is an increase from 31 in 2020 but not quite back to pre-COVID-19 levels, as 68 students were hired in 2019. Summer students worked in a variety of areas in the Department including Policy, Communications, Transportation, Finance, TSC, Fuel Services, and Regional Operations.
- **Apprenticeships** - The Department has 20 apprentice positions located in the communities of Fort Simpson (3), Fort Smith (4), Hay River (7), Inuvik (2) and Fort Good Hope (1), Behchokò (1), and Yellowknife (2). As of June 30, 2021, seven of the 20 positions are filled, four (57%) of which are Indigenous Aboriginal. Recruitment is underway for the vacant positions.

The Department continues to have difficulty recruiting Affirmative Action candidates for its professional and technical positions. This is likely due to the level of education required for these positions and the systemic barriers often faced by Affirmative Action candidates in obtaining or completing the education to receive the credentials necessary for these roles. The Department has established intern positions to assist in developing local capacity but there are not currently enough students graduating with a post-secondary education in these disciplines to fill positions. The Department will continue to work to identify solutions and work with existing employees to develop skills and qualifications where possible.

The Department sponsors mathematics and science awards for schools throughout the NWT to encourage students to continue to study these subjects, which are a requirement for engineering and architecture post-secondary programs.

The shortage of skilled tradespeople in the NWT and in other areas of Canada remains a problem and is a contributing factor in rising construction costs and delays in project delivery. In addition, departments and NWT community governments have always had difficulty staffing trades positions, especially in the smaller communities.



2022-23 Business Plan Annual Update Department of Infrastructure

6. Legislative and Policy Initiatives

Legislative and policy initiatives undertaken by the Department in 2021-22 included the following:

Revolving Funds Act – amendments to address the authorized debit and credit limit of the Petroleum Products Stabilization Fund came into force in December 2021.

Motor Vehicles Act – amendments to address issues concerning drivers' medical examinations and impaired driving were introduced in March 2022 and came into force in June 2022.

Elevators and Lifts Act – policy research, stakeholder engagement and drafting were undertaken to support the introduction of new legislation that was introduced in May 2022.

Engineering and Geoscience Professions Act – policy research, jurisdictional scanning and project planning were undertaken in support of bringing forward amendments in 2022-23.

Infrastructure Establishment Policy – amendments to address the transfer of Procurement Shared Services to the Department of Finance and other clarifications to core business of Infrastructure.

Disposal of Improved Real Property Policy – policy research and project planning were undertaken to support interdepartmental discussion; Indigenous government, and stakeholder engagement planned in 2022-23.

The Department also made regulation amendments under the *Public Highways Act* (highway classification and designation), the *Deh Cho Bridge Act* (definition of commercial vehicle), and the *Motor Vehicles Act* (entry level training requirement). All draft regulations were published in advance of enacting to allow Members of the Legislative Assembly, the public and stakeholders to have an opportunity to review and comment.

Over the next four to eight years, the Department plans to continue or undertake the following legislative and policy initiatives. The target dates and order are subject to change depending on availability of resources and other priorities.



2022-23 Business Plan Annual Update
Department of Infrastructure

No.	Initiative	Description of Work	Estimated Timeline
1	Creation of an <i>Elevators and Lifts Act</i>	New legislation to provide a comprehensive safety framework for elevating devices (elevators, lifts, and amusement park rides) in the NWT.	Bill Introduced in May 2022
2	Amendments to the <i>Engineering and Geosciences Professions Act</i>	Amendments to clarify definitions and address gaps affecting the ability to regulate the profession in the NWT.	Target for Introduction of Legislative Proposal: 2022-23 Q2 Target for Introduction of Bill: 2022-23 Q4 (February-March Session)
3	Interim amendments to the <i>Motor Vehicles Act</i>	Amendments to address third party request to access personal and non-personal information.	Target for Introduction of Legislative Proposal: 2022-23 Q2 Target for Introduction of Bill: 2022-23 Q4 (February- March Session)



2022-23 Business Plan Annual Update
Department of Infrastructure

No.	Initiative	Description of Work	Estimated Timeline
4	Repeal and Replacement of <i>Motor Vehicles Act</i> (and all underlying regulations)	The <i>Motor Vehicles Act</i> and the associated 18 regulations will be repealed and replaced with a modernized and clearer Act. This is a significant project and work will extend beyond the 19 th Legislative Assembly.	Target for Introduction of Legislative Proposal: 2022-23 Q4
5	Repeal and Replacement of <i>All Terrain Vehicles Act</i> (and all underlying regulations)	This act will be assessed in light of planned changes to the MVA to ensure alignment of the statutory environment. This is a significant project and work will extend beyond the 19 th Legislative Assembly.	Target for Introduction of Legislative Proposal: 2022-23 Q4
6	Amendments to the <i>Electrical Protection Act</i> and <i>Gas Protection Act</i>	Updates to modernize these pieces of legislation will be required and to bring specific elements of administration into alignment with the new <i>Elevators and Lifts Act</i> . This work will extend beyond the 19 th Legislative Assembly.	Target for Introduction of Legislative Proposal: 2023-24 Q4
7	Creation of a <i>Marine Transportation Services Act</i>	Legislative tools may need to be developed and implemented to align with new policy approaches being developed to Manage Marine Transportation Services	To Be Determined
8	Amendments to the <i>Driver's Licensing Regulations</i> to include <i>Mandatory Entry Level Training</i>	Came into effect January 2022	In force: 2021-22, Q4
9	<i>Abandoned and Worthless Vehicle Regulation</i>	This is a new regulation being developed to address processes for handling abandoned and worthless vehicles.	In force: 2023-24, Q3
10	<i>Large Vehicle Control Regulation</i>	Amendment required to address issuing tickets for being overweight.	In force: 2023-24, Q3



2022-23 Business Plan Annual Update
Department of Infrastructure

No.	Initiative	Description of Work	Estimated Timeline
11	<i>Hours of service Regulation</i>	Amendment required to address implementation of electronic logging device	In force: 2022-23, Q4
12	<i>Elevators and Lifts Regulations</i>	New regulations required for the <i>Elevators and Lifts Act</i>	In force: 2023-24 Q1
13	<i>Gas Protection Regulation</i>	Review of fees and to align with act amendments as outlined above.	In force: 2024-25, Q4
14	<i>Public Airports Regulation</i>	Project scope to be determined	In force: 2024-25, Q4
15	Amendments to the Disposal of Improved Real Property Policy (DIRPP)	Revisions to policy to account for the creation of the Departments of Land and Infrastructure and to move specific directions on how to manage and dispose of the GNWT's surplus real property to a ministerial policy in order to provide the flexibility needed by property administrators to respond to changes in demand and shifting property management objectives.	2022-23 Q3 (October- December 2022)
16	Creation of a Video Surveillance Policy	Creation of a ministerial policy to identify the appropriate use of video surveillance and the associated collection, use and disclosure of personal information within departmental facilities.	To Be Determined



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Infrastructure

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Asset Management	Planning, regulatory permitting, design, construction, acquisition, operation and maintenance of public buildings and transportation infrastructure systems	Reduce greenhouse gas emissions from GNWT-owned facilities and operations as energy efficiency is increased	Annual Greenhouse Gas Emissions Reductions from GNWT-owned and operated facilities	16,000	16,300	16,500	16,500	16,500	Reduced GHG emissions
		Deliver asset management services effectively and efficiently to meet client needs, including: planning, estimating, design, and technical services; facility planning; fleet services; real property services; project management; and reporting	Client satisfaction score, as measured by annual Client Satisfaction Survey	80%	92%	80%	80%	80%	Client satisfaction in delivery of services to meet needs
		Improve highway surface conditions	Total kilometres of highway km chipseal overlaid annually	200 km /year	204 km	150 km /year	150 km /year	800 km	Highway conditions are safe and driveable
		Provide a safe, reliable and sustainable transportation system to support the social and economic needs of the NWT	% of highway bridges and bridge-culverts performing to acceptable threshold levels	97.4% bridges 74.1% bridge-culverts	97.4% bridges 74.1% bridge-culverts	99.1% bridges 75% bridge-culverts	99% bridges 80% bridge-culverts	100%	GNWT culverts and bridges continue to be safe.
			# of airport runway condition assessments conducted annually	2 paved runways /year 6 gravel runways /year	2 paved runways 9 gravel runways	2 paved runways /year 8 gravel runways /year	2 paved runways /year 8 gravel runways /year	8 paved runways 20 gravel runways	Airport conditions safe
			% of Transport Canada airport regulatory compliance surveys completed on a 5-year cycle	20% /year	20%	20% /year	20% /year	50%	Airport conditions safe
			% of condition assessments of highways complete	80% /year	80%	80% /year	80% /year	80%	NWT Highways are safe and driveable.
			% of required permits, licenses, authorizations and approvals maintained	100% /year	100%	100% /year	100% /year	100%	Permits and licenses for INF projects are current



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Infrastructure**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Implement a fleet telematics system to increase staff and public safety	% of fleet incorporated into the telematics program.	Complete pilot and make recommendations on next steps	Pilot continuing, funding to expand program requested	TBD	TBD	100% by 2023/24	Increased staff and public safety
		Evaluate all building assets on a five-year cycle	% of assessments completed annually	20% /year	20% completed	20% /year	20% /year	80% of buildings have been evaluated	80% of buildings have been evaluated
		Complete update of Good Building Practices for Northern Buildings manual	Document completed	None. This is complete	Complete	None. This is complete	None. This is complete	GNWT assets are built to latest standards for design	GNWT assets are built to latest standards for design
			% of new facilities to incorporate the requirements of Good Building Practices for Northern Facilities, including requirements of accessible design for the built environment	100% of new buildings	100% of new buildings	100% of new buildings	100% of new buildings	100% of new buildings	All new GNWT-owned facilities incorporate requirements of GBPNF
Corporate Management	Ensure effective governance	Effective use of performance (evaluation, audit) information	# and % of evaluation/audit/review recommendations implemented consistent with the letter and spirit of the recommendation	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Reporting on the use of performance information tools available	Performance information tools are consistently used across government to ensure effective governance
	Human Resources – Training and development	Consistent and equitable provision of training provided to employees	\$ value, %, and per capita allocation for employee training opportunities	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Reporting on the use of funds to support employee training opportunities available	Training funds are dispersed consistently and equitably amongst employees
Energy and Strategic Initiatives	Reduce the cost of power and increase the use of alternative and renewable energy	Reduce reliance on diesel generation	# of community-level alternative and renewable energy projects being advanced and completed	Advancements made in 100% of current projects, 1 project completed/year	Advancements made in 3 projects in the procurement and construction phase. Advancements made on 4 projects in the development stage NTPC has undertaken additional planning work on 3 projects 2 projects cancelled	Advancements made in 100% of current projects, 1 project completed/year	Advancements made in 100% of current projects, 1 project completed/year	At least four projects constructed, and all projects advanced	By 2030, at least 10 projects completed



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Infrastructure

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
			# of tonnes of GHGs displaced through alternative and renewable energy projects / Breakdown of GHG emissions from electricity generation by type	ICIP energy projects have been confirmed	It is estimated that the three projects in the procurement and construction phase will reduce 6.1 kilotonnes of CO ₂ e per year	To be determined once the expected completion dates for ICIP energy projects have been confirmed	Three ongoing projects would start producing cleaner and power and actual GHG emissions reduction will be estimated in 2023	GHG reduction from our projects: 6,122 tonnes/year o Sachs Harbour Plant = 100 tonnes/year o Łutselk'e Power Plant = 22 tonnes/year o Inuvik Wind = 6,000 tonnes/year o Snare Forks Upgrade = NA tonnes/year	By 2030 at least 18,000 tonnes/year GHG reduction equating to a 25% GHG reduction
		Expand the reach of energy conservation and efficiency initiatives	\$/% of program funds allocated, proportion of rebates accessed by individuals in small communities (outside Yellowknife)	50% of rebates accessed by individuals or businesses in small communities	71% of rebates accessed by individuals or businesses in small communities	50% of rebates accessed by individuals or businesses in small communities	50% of rebates accessed by individuals or businesses in small communities	50% of rebates accessed by individuals or businesses in small communities	Energy conservation and efficiency initiatives are equally accessed by communities outside of Yellowknife
	Support the increased use of renewable energy sources and the reduction of energy supply costs	Provide application-based grants for governments, industry and larger building owners in the NWT to undertake projects to reduce GHG emissions	\$/% of funding given out	\$2.6 million	\$1.4 million	\$8.7 million	\$0.3 million	Program ends March 31, 2024 - \$12 million budget distributed	Undertake projects to reduce GHG emissions
		Increase energy efficiency in commercial, residential, and institutional buildings	Commercial, residential, and institutional building efficiency (energy use per capita)	Keep decreasing energy use in buildings by at least 1% per year	See notes within Progress Reporting on Statistics Canada data page 20	Keep decreasing energy use in buildings by at least 1% per year	Keep decreasing energy use in buildings by at least 1% per year and keep investigating large discrepancies in Statistics Canada energy data for buildings' energy use in the NWT	Keep decreasing energy use in buildings by at least 1% per year	Energy use per capita in buildings decreased by 15% below 2016 levels by 2030



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Infrastructure

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Make strategic infrastructure investments that connect communities, expand the economy or reduce the cost of living, including the Mackenzie Valley Highway, the Slave Geological Province Corridor, and the Taltson Hydro Project	Advance the development of the MVH Project	Partnership MOUs completed and implemented	MOU implementation and discussions ongoing. Draft MOU with PKFN completed	MOU with PKFN in draft status, discussion is ongoing. Implementation of MOU with SSI ongoing	Implementation ongoing for established MOUs Work to establish project related MOUs with other Indigenous governments as appropriate	PKFN MOU implementation ongoing as needed Work to establish project related MOUs with other Indigenous governments as appropriate	Partnership MOUs completed and implementation ongoing	Enhanced trust between Indigenous parties and government. Positive project sentiment and limited project opposition. Potential opportunities are explored, and Indigenous parties are prepared to take advantage of any economic and partnership opportunities.
			Developer's Assessment Report (DAR) for MVH completed and submitted	Environmental and engineering studies; DAR development in progress	Environmental and engineering studies and DAR development in progress	Submission of the DAR to Review Board in fall 2022. Continued environmental and engineering studies	Advancement of technical studies required to inform design Advancement in the environmental assessment process by the Review Board	DAR submitted, Review Board Process in progress	Responsible Ministers' Decision Spring 2024
			Federal funding secured towards construction of the MVH Project	Discuss future funding opportunities with MOU holders	Cost escalations experienced for PCAR, overall project cost estimates under review, extension of NTCF funding agreement required	Updated cost estimates and discussion with Canada NTCF Agreement extended Discuss future construction funding opportunities with IGO partners	Advance discussions for construction funding Work with MOU holders to identify and obtain funding	Outline path forward for working with MOU holders to secure funding	Project provides opportunities to Indigenous governments and businesses to be involved



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Infrastructure**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Advance the development of the SGPC Project	Partnership MOUs completed and implemented	MOU completed, and implementation initiated	MOU in planning	Implementation ongoing for established MOUs Work to establish project related MOUs with other Indigenous governments as appropriate	MOU completed, and implementation initiated Work to establish project related MOUs with other Indigenous governments as appropriate	Partnership MOUs completed and implementation ongoing	Enhanced trust between Indigenous parties and government. Positive project sentiment and limited project opposition. Potential opportunities are explored, and Indigenous parties are prepared to take advantage of any economic and partnership opportunities
			Project Description Reports completed and submitted for Lockhart All-Season Road (LASR) - first phase of SGPC	Environmental and engineering studies Indigenous engagement and Planning	Environmental and engineering studies Indigenous engagement and Planning	Environmental and engineering studies Indigenous engagement and planning Revised PDR Target late 2024	Initiation of field studies Preparation of Project Description Report	PDR prepared	Project advancing to EA
			Federal funding secured towards construction the SGPC Project	Discuss future funding opportunities with MOU holders	Cost escalations experienced for Replacement of Frank Channel Bridge Project cost estimates under review Extension of NTCF funding agreement required	Updated cost estimates for Replacement of Frank Channel Bridge and discussions with Canada NTCF Agreement extended Discuss future construction funding opportunities with Indigenous partners	Discuss future funding opportunities	Outline path forward for working with MOU holders to secure funding	Outline path forward for working with MOU holders to secure funding
		Advance the development of the Taltson Hydro Expansion Project	Partnership MOUs completed and implemented	MOU completed, and implementation initiated	MOU established with ADFN and NWTMN	Implementation ongoing for established MOUs Work to establish project related MOUs with other Indigenous governments as appropriate	Work to establish project related MOUs with other Indigenous governments as appropriate Work to establish project related MOUs with other Indigenous governments as appropriate	Partnership MOUs completed and implementation ongoing	Enhanced trust between Indigenous parties and government. Positive project sentiment and limited project opposition. Potential opportunities are explored, and Indigenous parties are prepared to take advantage of any economic and partnership opportunities



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Infrastructure**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
			Complete the business case for the Taltson Project	Preliminary business case	MOU signed with ADFN and NWTMN Preliminary business case has been completed in 2022	Final business case development with Indigenous government partners	Formal support of Detailed Business Case by GNWT, Canada, and Indigenous Government partners and new funding to complete regulatory work.	Business case complete	Project is justified, commercial terms negotiated and is ready to proceed
			Regulatory process application completed and submitted for Taltson Project	Significant work underway to define transmission route, and regulatory road map as well as some planning work	2 of 4 potential transmission line routes have emerged as technically viable and will form the basis for preparing a Project Description	Significant work underway to define transmission route, and regulatory road map as well as some planning work	Engagement results in 2022/23 will gather traditional land use and IK to help define the basis for regulatory application	Outstanding regulatory work and environmental studies being completed in preparation of DAR	DAR in final stages of development
			Work completed and submitted for decision regarding Taltson Project	Ongoing work to meet fall 2024 target	2 of 4 potential transmission line routes have emerged as technically viable and will form the basis for preparing a Project Description	Ongoing work to meet Fall 2024 target	Filing of Project Description Report will lead to regulatory scoping and definition of environmental review process for the project	Ongoing work to meet Fall 2024 target	Work completed and submitted for decision regarding Taltson Project
			Federal funding secured towards construction of large infrastructure projects	Preliminary discussions with federal funders for Taltson	CIRNAC provided an additional \$1 million 2022-23, and \$4 million 23-24 (\$5 million total) in grant funding to support ongoing feasibility work	Discussions with Canada Infrastructure Bank (CIB), investment criteria confirmed	CIB continues due diligence and remains committed	Federal funding secured	Federal funding secured
	Support communities in advancing projects to improve community access roads and marine facilities	Allocate Community Access Program funding to assist with the infrastructure needs of communities	%/ \$ of CAP funding administered, number of projects undertaken	100% of funding administered	105% funding approved 77% of funding administered	100% of funding administered	100% of funding administered	100% of funding administered	Communities have increased and adequate access roads, trails, docks and wharves. Projects help to build capacity and provide employment.
	Ensure effective communications	Effective use of communications reach	Website analytics	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Web traffic is being monitored consistently	Evaluation of web analytics to determine effectiveness of communications reach



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Infrastructure

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Programs and Services	Make strategic infrastructure investments that connect communities, expand the economy or reduce the cost of living	Modernize NWT airport infrastructure	Construction of new ATB at Inuvik airport	Negotiate contract for construction, materials on site, ground-breaking	Foundation redesigned to slab-on-grade with thermosyphons was completed	100% IFC design and Specifications completed and provided to contractor for pricing and begin negotiations Execute contract fall 2022, followed by construction	Construction to continue on ATB	Shell completed and continue road construction. Runway: continue drainage and embankment, start electrical	ATB completed 2024
			Construction of new runway extension and drainage upgrade at Inuvik airport	Clearing and grubbing, start material production and embankment construction	Negotiated contracts to be used for work packages (WP) 1 through 4 - Clearing and Grubbing contracted in September 2021 and work commenced winter 2022 - Bids received for WP3 and 4, with negotiations commencing in spring 2022	Resolve budgetary pressures by securing additional funding. Begin construction work on critical components of WP 2-4 by fall	Construction to continue on runway Complete majority of embankment and drainage works on runway	Continue drainage and embankment, start electrical	Runway extension and improvements completed 2026
			Runway and drainage upgrades in Sachs Harbour, Sambaa K'e, Aklavik and Hay River airports completed	Sachs Harbour: year 2 work, ditching Sambaa K'e: year 2 work, extend ditching and provide rip rap protection of slopes.	Sachs Harbour: experienced equipment breakdowns rescheduling work for 2022-23 Sambaa K'e: Completed	Sachs Harbour: year 3 work, overlay Sambaa K'e: year 3 work, protection of slopes and overlay	Completion of rescheduled Sachs Harbour work.	All runway and drainage work is completed	Runways are performing well and drainage issues are addressed
			# of ACAP funding applications submitted to the federal government	5 current ACAP applications maintained	5 current ACAP applications maintained	5 current ACAP applications maintained	5 current ACAP applications maintained	5 current ACAP applications maintained at all times	NWT airport infrastructure is continuously being updated and modernized
			# of Airport Master Plans developed to ensure airports meet the needs of communities and regions	Complete consolidated YZF plan and commence system wide study	Stakeholder and public engagement surveys completed for YZF	The draft YZF Consolidated Master Plan will be complete by the end of June 2022 with final plan scheduled for completion by end of July 2022	The final Master Plan will be used by the region and the newly re-formed Economic Advisory Committee to inform future capital expenditures	System wide plan to support future decisions	System wide plan to support future decisions



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Infrastructure**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Planning, design, construction and operation of government infrastructure, including developing and maintaining technical standards	Modernize airfield lighting throughout the NWT	# of NWT airports with modified airfield lighting installed	2 airports per year	Schematic design completed for Fort Resolution replacement. Fort Simpson lighting replacement contract awarded	2 airports per year	Complete Fort Providence and Fort Resolution lighting replacement	6 airports completed	All airport upgraded to new modern lighting systems
		Increase employee awareness and participation in the Occupational Health and Safety Program	Decrease the number of incident/ injury reports made to the WSCC (time lost and no time lost) by 10% per year	Less 10% from previous year	30% reduction from previous year	Less 10% from previous year	Less 10% from previous year	# of incidents reported to the WSCC decreased by 40% from 2019	Fewer workplace injuries/incidents reported to WSCC and increasing workplace safety
	Planning and implementing services and programs for driver and motor vehicle permitting, licensing, and safety	Provide driver and motor vehicle services that meet the needs of our clients by expanding access to services online	# of driver and motor vehicle services delivered online and in person	# and proportion of online services increasing annually	Online: 79,476 visits (55%) In-person: 65,284 visits (45%); remained consistent	# and proportion of online services increasing annually	# and proportion of online services increasing annually	# and proportion of online services increasing annually	Services are available and accessed online
	Provide regulatory inspection and licensing services as required for boilers, pressure vessels, elevators and gas and electrical installations	Complete inspections as required for boilers, pressure vessels, elevators and gas and electrical installations on a timely basis to ensure public safety	% of inspections required that are performed as required by regulations	100%	85% boilers due to COVID-19 100% of elevators	100%	100%	Annual inspections shall be completed to 100% as per act and regulations	Pressure vessels, elevators, and gas and electrical installations are inspected to ensure public safety
	Providing petroleum products to communities in the NWT that are not provided petroleum products by the private sector	Meet basic community needs for heating and transportation fuels through the safe and reliable provision of fuel services	# of incidents of fuel run-out	0	0	0	0	0	Fuel is provided safely and without incident
		Reduce or limit administration and overhead cost components of community fuel prices	% of Fuel Services gross expenditures used for administration and overhead	Maintain under 20%	Under 20%	Maintain under 20%	Maintain under 20%	Maintain under 20%	Mitigate against administration costs impacting fuel costs for residents



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Infrastructure

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Effective collection of accounts receivable (expedite and reduce the aged accounts receivable)	Compare the amount that was collected annually to the value of receivables that were available for collection	Achieve a Collection Effectiveness Index of > 70%	79%	Achieve a Collection Effectiveness Index of > 70%	>70%	Achieve a Collection Effectiveness Index of > 70%	Mitigate against administration costs impacting fuel costs for residents
	Transport bulk petroleum products and deck cargo by government-owned marine vessel to NWT communities and to other parties	Conduct MTS operations in a manner that is reliable and results in the delivery to customers of all cargo booked each season	% of booked cargo delivered to communities and clients	100%	100% of deliveries, one tow not delivered due to weather conditions was rescheduled for 2022	100%	100%	100%	Deck cargo is safely delivered to remote marine communities and clients in a reliable manner
		Conduct MTS operations in a manner that safeguards workers against injuries and fatalities	Lost Time Injury Frequency (all workers, occupations)	# of lost time injuries per ten thousand exposure hours < 1 incident	0.025 injuries per ten thousand exposure hours	# of lost time injuries per ten thousand exposure hours < 1 incident	# of lost time injuries per ten thousand exposure hours < 1 incident	# of lost time injuries per ten thousand exposure hours < 1 incident	MTS operations are conducted safely and worker injuries are prevented
		Effective collection of accounts receivable (expedite and reduce the aged accounts receivable)	Compare the amount that was collected annually to the value of receivables that were available for collection	Achieve a Collection Effectiveness Index of > 70%	92% of Outstanding Accounts Receivable collected	Achieve a Collection Effectiveness Index of > 70%	Achieve a Collection Effectiveness Index of > 70%	Achieve a Collection Effectiveness Index of > 70%	Effective collection of accounts receivable.
	Provide network services as well as information technology equipment, support and services, and developing policies and providing advice and assistance to support the management of the GNWT's recorded information	Provide effective leadership and support for management of government records	Client satisfaction score, as measured by annual Client Satisfaction Survey	80%	Survey could not be conducted due to work load caused by COVID-19 and remote work	80%	80%	80%	Clients are largely satisfied with the services delivered by the TSC
		Respond to DIIMS Service Desk requests in a timely manner	% of requests received during business hours assigned 'Resolution Initiated' status within two hours	100%	100%	100%	100%	100%	Provide prompt and courteous support to GNWT employees when a support request is initiated
		Provide GNWT staff with regularly scheduled DIIMS Training	# of courses offered / # of individuals trained	Training is delivered based on demand	45 courses delivered/303 employees	3 courses are delivered per month/ 36 per year	50 courses delivered per year	Training is delivered based on demand	GNWT employees receive training on records management



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Infrastructure**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Provide GNWT staff with records training as required	# of courses offered / # of individuals trained	Training is delivered based on demand	6 courses delivered / 589 employees	Training is delivered based on demand	Training is delivered based on demand	Training is delivered based on demand	GNWT employees receive training on records management
Regional Operations	Providing project management and property management services to the GNWT for the planning, design, construction, acquisition and operation of government infrastructure, including developing and maintaining technical standards	Complete planned preventative maintenance works on government assets	% of client minor capital projects completed within fiscal year	80%	92%	80%	80%	80%	Maintenance activities completed in timely manner to ensure assets are in good working order
		Complete code-mandated preventative maintenance on government assets	% of Code-mandated Preventative Maintenance Work Orders Completed	100%	95%	100%	100%	100%	Code-mandated activities are completed to ensure regulatory compliance
		Address deferred maintenance issues associated with government facilities and make progress to keep up with increased pressures on GNWT facilities	% of Deferred Maintenance Work Plan Completed	80%	72%	80%	80%	80%	Maintenance activities completed in methodical manner to ensure assets are in good working order
	Provide minor/major capital project management to the GNWT and external clients for the planning, design, construction, acquisition of government building and facility assets	Deliver client-funded minor capital projects within the year they are funded ensuring scope and functional requirements are understood	% of client minor capital projects completed within fiscal year	75%	67%	80%	80%	80%	Delivery of projects as requested by external clients



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Infrastructure**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Deliver client-funded major capital infrastructure projects within the constraints of time, cost and quality, ensuring projects are completed on time, on budget and perform the function of the client program	% of Major Capital Projects completed within the triple constraints	75%	61%	80%	80%	80%	Delivery of major capital projects within target timelines, on budget, and to external client satisfaction
		Deliver major CARF, deferred maintenance and RCMP funded projects within the constraints of time, cost and quality	% of Deferred Maintenance Work Plan Completed	80%	72%	80%	80%	80%	Delivery of deferred maintenance projects within target timelines, on budget, and to external client satisfaction
	Provide highway, winter road and ferry operations and maintenance work to ensure public safety	Maintain and improve highway conditions	Level for the highway network condition as determined by the Ride Comfort Rating (scale from 1 to 10)	4 or more	4 or more	4 or more	4 or more	4 or more	Smooth, safe, and driveable highway conditions
		Provide uninterrupted ferry service due to vessel staffing issues by internally developing personnel to offset key positions	# of times vessel is shutdown	0	Lafferty: 0 Ndullee: 3	0	0	0	Provide reliable transportation services to residents of the NWT
	Providing driver licencing and registration services to the public, commercial clients and other government agencies	Provide in-person licensing services to clients in a timely manner	Services to be provided with a target time wait of less than 20 minutes	95%	66%	95%	95%	95%	Clients able to access government services in timely manner
		Provide licensing services by own forces operations to remote communities within the regions	Travel to remote communities with mobile issuing kits	One trip annually to each community served	Travel impacted by COVID-19, see notes in Planned Activities	One trip annually to each community served	One trip annually to each community served	One trip annually to each community served	Clients able to access in-person service in home community
	Provide airport operations and maintenance work to ensure public safety	Complete and submit the required Daily Airport Inspection Reports on all airports	Complete and submit the required Daily Airport Inspection Reports within 30 minutes of the published Hours of Operation	90%	92%	90%	90%	90%	Safe operations of NWT airports



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Infrastructure

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Address operational compliance issues identified by Transport Canada	% of repeat findings after having been previously identified	<5%	One remote Program Inspection completed by Transport Canada in February 2022 No non-conformance findings issued	<5%	<5%	<5%	Successfully addressing any Transport Canada compliance concerns



APPENDIX B: Infrastructure EMPLOYEES BY AFFIRMATIVE ACTION STATUS

2019-20					2020-21	2021-22	2022-23	
Employees								
Yellowknife (HQ)	258	244	244	235				
Regional centres	302	299	300	300				
Other communities	45	43	42	39				
Total employees					605	586	586	574
Affirmative action statistics								
Yellowknife (HQ):								
P1: Indigenous	40	38	37	36	16%	16%	15%	15%
P2+: All other priorities	35	35	43	43	14%	14%	18%	18%
No priority	183	171	164	156	71%	70%	67%	66%
Regional centres:								
P1: Indigenous	138	139	135	137	46%	46%	45%	46%
P2+: All other priorities	29	30	31	31	10%	10%	10%	10%
No priority	135	130	134	132	45%	43%	45%	44%
Other communities:								
P1: Indigenous	35	35	31	29	78%	81%	74%	74%
P2+: All other priorities	2	1	1	-	4%	2%	2%	0%
No priority	8	7	10	10	18%	16%	24%	26%
Totals:								
P1: Indigenous	213	212	203	202	35%	36%	35%	35%
P2+: All other priorities	66	66	75	74	11%	11%	13%	13%
No priority	326	308	308	298	54%	53%	53%	52%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Infrastructure
EMPLOYEES BY GENDER

	2019-20	2020-21	2021-22	2022-23
Employees				
Yellowknife (HQ)	258	244	244	235
Regional centres	302	299	300	300
Other communities	45	43	42	39
Total employees	605	586	586	574
Breakdown by gender				
Yellowknife (HQ):				
Women	94	85	87	84
Men	164	159	157	151
Women	36%	35%	36%	36%
Men	64%	65%	64%	64%
Regional centres:				
Women	67	65	66	66
Men	235	234	234	234
Women	22%	22%	22%	22%
Men	78%	78%	78%	78%
Other communities:				
Women	1	2	2	2
Men	44	41	40	37
Women	2%	5%	5%	5%
Men	98%	95%	95%	95%
Totals:				
Women	162	152	155	152
Men	443	434	431	422
Women	27%	26%	26%	26%
Men	73%	74%	74%	74%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Infrastructure

SENIOR MANAGER EMPLOYEES BY AFFIRMATIVE ACTION STATUS

2019-20					2020-21	2021-22	2022-23	
Senior manager employees								
Yellowknife (HQ)	21	21	19	19				
Regional centres	5	5	5	5				
Other communities	-	-	-	-				
Total employees					26	26	24	24
Senior manager affirmative action statistics								
Yellowknife (HQ):								
P1: Indigenous	2	3	5	5	10%	14%	26%	26%
P2+: All other priorities	3	2	2	2	14%	10%	11%	11%
No priority	16	16	12	12	76%	76%	63%	63%
Regional centres:								
P1: Indigenous	2	3	3	3	40%	60%	60%	60%
P2+: All other priorities	1	1	1	1	20%	20%	20%	20%
No priority	2	1	1	1	40%	20%	20%	20%
Other communities:								
P1: Indigenous	-	-	-	-	-	-	-	-
P2+: All other priorities	-	-	-	-	-	-	-	-
No priority	-	-	-	-	-	-	-	-
Totals:								
P1: Indigenous	4	6	8	8	15%	23%	33%	33%
P2+: All other priorities	4	3	3	3	15%	12%	13%	13%
No priority	18	17	13	13	69%	65%	54%	54%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Infrastructure

EMPLOYEES BY NON-TRADITIONAL INCUMBENTS

	2019-20	2020-21	2021-22	2022-23
Employees				
Yellowknife (HQ)	258	244	244	235
Regional centres	302	299	300	300
Other communities	45	43	42	39
Total employees	605	586	586	574
Non-traditional occupation statistics				
Yellowknife (HQ):				
Quantity	104	102	100	100
Percentage	40%	42%	41%	43%
Regional centres:				
Quantity	200	202	193	189
Percentage	66%	68%	64%	63%
Other communities:				
Quantity	37	41	38	35
Percentage	82%	95%	90%	90%
Totals:				
Quantity	341	345	331	324
Percentage	56%	59%	56%	56%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Infrastructure
ACTIVE POSITIONS BY UNION CODE

	2019-20	2020-21	2021-22	2022-23 ¹	2019-20	2020-21	2021-22	2022-23 ¹
Active positions								
Yellowknife (HQ)	213	216	198	197				
Regional centres	273	272	266	268				
Other communities	52	52	52	52				
Total staffed	538	540	516	517				
Positions by union code								
Yellowknife (HQ):								
Deputy head	1	1	1	1	0%	0%	1%	1%
Senior manager	15	15	14	14	7%	7%	7%	7%
Excluded	14	14	13	13	7%	6%	7%	7%
Union	183	186	170	169	86%	86%	86%	86%
Regional centres:								
Deputy head	-	-	-	-	0%	0%	0%	0%
Senior manager	5	5	5	5	2%	2%	2%	2%
Excluded	19	19	19	19	7%	7%	7%	7%
Union	249	248	242	244	91%	91%	91%	91%
Other communities:								
Deputy head	-	-	-	-	0%	0%	0%	0%
Senior manager	-	-	-	-	0%	0%	0%	0%
Excluded	-	-	-	-	0%	0%	0%	0%
Union	52	52	52	52	100%	100%	100%	100%
Totals:								
Deputy head	1	1	1	1	0%	0%	0%	0%
Senior manager	20	20	19	19	4%	4%	4%	4%
Excluded	33	33	32	32	6%	6%	6%	6%
Union	484	486	464	465	90%	90%	90%	90%

¹ Note: The figures for the most recent fiscal year **do not** include position restatements in order to match the printed main estimates document for that year and so will not match position charts in the body of the update.



APPENDIX B: Infrastructure INDIGENOUS EMPLOYMENT TARGETS

	2019-20	2020-21	2021-22	2022-23	2022-23
Staffed Positions					Indigenous Aboriginal Employee Target
All filled positions	605	586	586	574	574
Indigenous employees	213	212	203	202	
Indigenous employees (%)	35%	36%	35%	35%	
Indigenous employee target (#)			225		225
Indigenous employee target (%)			38%		39%
Indigenous Aboriginal employee targets and statistics (#)					Indigenous Aboriginal Targets by job classification
Senior Management					
Total employees	26	26	24	24	24
Indigenous employees (#)	4	6	8	8	
Indigenous employees (%)	15%	23%	33%	33%	
Indigenous employee target (#)			8		8
Indigenous employee target (%)			33%		33%
Middle Management					
Total employees	69	65	70	68	68
Indigenous employees (#)	8	8	8	9	
Indigenous employees (%)	12%	12%	11%	13%	
Indigenous employee target (#)			10		10
Indigenous employee target (%)			14%		15%
Positions Requiring University Equivalency					
Total employees	120	126	129	123	123
Indigenous employees (#)	14	17	15	14	
Indigenous employees (%)	12%	13%	12%	11%	
Indigenous employee target (#)			19		19
Indigenous employee target (%)			15%		15%
Positions Requiring College/Trades Equivalency					
Total employees	268	245	244	242	242
Indigenous employees (#)	112	106	104	103	
Indigenous employees (%)	42%	43%	43%	43%	
Indigenous employee target (#)			112		112
Indigenous employee target (%)			46%		46%
Positions Requiring High School Equivalency or No Formal Education					
Total employees	122	124	119	117	117
Indigenous employees (#)	75	75	68	68	
Indigenous employees (%)	61%	60%	57%	58%	
Indigenous employee target (#)			76		76
Indigenous employee target (%)			64%		65%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX C: Infrastructure DEPARTMENTAL RESOURCE SUMMARY

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Revenue				
Transfer payments	221,330	213,446	211,597	132,296
General revenue	31,011	16,191	9,474	17,789
Revenue total	252,341	229,637	221,071	150,085
Operations expense				
Compensation and benefits	68,337	66,478	68,726	68,730
Grants, contributions, transfers	12,967	12,728	9,797	8,517
Amortization	66,371	70,315	69,403	69,403
Chargebacks	2,848	2,811	2,815	2,815
Computer hardware, software	549	552	558	811
Contract services	75,192	75,230	76,618	77,204
Controllable assets	333	333	343	333
Fees and payments	562	555	555	555
Materials and supplies	7,634	7,613	8,044	8,044
Purchased services	2,255	1,998	1,998	1,998
Travel	2,188	2,152	1,867	1,867
Utilities	35,793	38,129	38,129	38,493
Expense total	275,029	278,894	278,853	278,770



APPENDIX C: Infrastructure DEPARTMENTAL HISTORICAL ACTUALS

	\$1,000s			
	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals (interim)
Revenue				
Transfer payments	34,262	42,417	37,816	98,014
General revenue	17,902	16,884	7,964	18,366
Revenue total	52,164	59,301	45,780	116,380
Operations expense				
Compensation and benefits	63,053	66,217	65,224	64,455
Grants, contributions, transfers	5,318	8,120	7,528	8,373
Amortization	61,875	59,716	61,535	64,653
Chargebacks	3,427	4,074	3,083	2,903
Computer hardware, software	855	865	981	755
Contract services	71,094	71,864	73,425	70,046
Controllable assets	548	664	967	446
Fees and payments	944	830	894	973
Interest	26	-	-	-
Loss of sale of assets	11	-	-	-
Materials and supplies	9,549	10,117	9,809	8,535
Purchased services	1,897	2,034	1,844	1,826
Travel	1,935	2,017	1,239	1,382
Utilities	37,880	39,962	37,571	40,527
Valuation allowances	139	38	285	770
Expense total	258,551	266,518	264,385	265,644



APPENDIX C: Infrastructure DEPARTMENTAL REVISED ESTIMATES

	<i>\$1,000s</i>			
	2019-20 Revised Estimates	2020-21 Revised Estimates	2021-22 Revised Estimates	2022-23 Revised Estimates
Revenue				
Transfer payments	62,287	132,145	157,010	211,597
General revenue	27,546	4,804	11,423	9,474
Revenue total	89,833	136,949	168,433	221,071
Operations expense				
Compensation and benefits	66,691	65,634	66,527	68,726
Grants, contributions, transfers	13,381	17,739	14,019	17,102
Amortization	67,999	66,371	70,315	69,403
Chargebacks	2,876	2,159	2,811	2,815
Computer hardware, software	568	549	552	558
Contract services	71,686	74,899	75,512	76,281
Controllable assets	333	333	333	343
Fees and payments	562	555	555	555
Materials and supplies	7,606	7,608	7,613	8,044
Purchased services	2,045	2,242	1,998	1,998
Travel	2,166	2,174	1,848	1,867
Utilities	33,801	35,793	38,129	38,129
Expense total	269,714	276,056	280,212	285,821

Infrastructure

2023-24 Business Plan

Supporting Schedules

<u>Schedule</u>	<u>Description</u>

1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2023-24
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2023-24
5	Major Revenue Changes: 2022-23 Main Estimates to 2023-24 Business Plan
6	Restatements
7	Human Resources Reconciliation: 2022-23 Main Estimates to 2023-24 Business Plan
8	Position Listing Agreeing to the 2023-24 Business Plan

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2021-22 Actuals Restated	2022-23 Main Estimates Restated	2022-23 Revised Estimates	2023-24 Business Plan
Operations Expenses by Activity				
Asset Management	17,348	16,593	16,593	16,593
Corporate Management	8,469	7,989	7,989	7,989
Energy and Strategic Infrastructure	13,658	15,906	15,906	14,942
Programs and Services	15,834	16,716	24,781	17,079
Regional Operations	210,335	221,649	220,552	222,167
Total	265,644	278,853	285,821	278,770
Operations Expenses by Object				
Compensation and Benefits	64,455	68,726	68,726	68,730
Grants, Contributions and Transfers	8,373	9,797	17,102	8,517
Amortization	64,653	69,403	69,403	69,403
Chargebacks	2,903	2,815	2,815	2,815
Computer Hardware and Software	755	558	558	811
Contract Services	70,046	76,618	76,281	77,204
Controllable Assets	446	343	343	333
Fees and Payments	973	555	555	555
Materials and Supplies	8,535	8,044	8,044	8,044
Purchased Services	1,826	1,998	1,998	1,998
Travel	1,382	1,867	1,867	1,867
Utilities	40,527	38,129	38,129	38,493
Valuation Allowances	770	-	-	-
Total	265,644	278,853	285,821	278,770
Revenues	116,380	221,071	221,071	150,086
Infrastructure Expenditures	144,957	299,381	328,018	195,062

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

	2022-23 Main Estimates Restated	2023-24 Business Plan
Department of Infrastructure		
Yellowknife Headquarters	197	197
Regional / Area Offices	268	268
Other Communities	52	52
	<u>517</u>	<u>517</u>

	2022-23 Main Estimates Restated	2023-24 Business Plan
Petroleum Products Revolving Fund		
Yellowknife Headquarters	3	3
Regional / Area Offices	11	11
Other Communities	-	-
	<u>14</u>	<u>14</u>

	2022-23 Main Estimates Restated	2023-24 Business Plan
Marine Transportation Services Revolving Fund		
Yellowknife Headquarters	-	-
Regional / Area Offices	10	10
Other Communities	-	-
	<u>10</u>	<u>10</u>

	2022-23 Main Estimates Restated	2023-24 Business Plan
Yellowknife Airport Revolving Fund		
Yellowknife Headquarters	-	-
Regional / Area Offices	31	36
Other Communities	-	-
	<u>31</u>	<u>36</u>

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
		Inter-Depart- mental Transfers	Internal Transfers of Functions									
Asset Management												
Design and Technical Services	3,869	-	-	3,869	-	-	-	-	-	-	-	3,869
Division Management	361	-	-	361	-	-	-	-	-	-	-	361
Environment	385	-	-	385	-	-	-	-	-	-	-	385
Facilities and Properties	8,309	-	-	8,309	-	-	-	-	-	-	-	8,309
Fleet Management	264	-	-	264	-	-	-	-	-	-	-	264
Transportation	3,405	-	-	3,405	-	-	-	-	-	-	-	3,405
	16,593	-	-	16,593	-	-	-	-	-	-	-	16,593
Corporate Management												
Department Management	2,216	-	-	2,216	-	-	-	-	-	-	-	2,216
Finance	5,773	-	-	5,773	-	-	-	-	-	-	-	5,773
	7,989	-	-	7,989	-	-	-	-	-	-	-	7,989
Energy and Strategic Infrastructure												
Community Access Program	1,498	-	-	1,498	-	-	-	-	-	-	-	1,498
Energy	11,661	-	-	11,661	(1,197)	-	-	-	233	-	-	10,697
Policy, Planning, and Communicati	2,089	-	-	2,089	-	-	-	-	-	-	-	2,089
Strategic Infrastructure	658	-	-	658	-	-	-	-	-	-	-	658
	15,906	-	-	15,906	(1,197)	-	-	-	233	-	-	14,942
Programs and Services												
Air, Marine, and Safety	4,691	-	-	4,691	-	-	-	-	-	-	-	4,691
Compliance and Licensing	3,448	-	-	3,448	(5)	-	-	-	-	-	-	3,443
Enterprise Information Manageme	2,547	-	-	2,547	-	381	-	-	-	-	-	2,928
Division Management	101	-	-	101	-	-	-	-	-	-	-	101
Fuel Services	1,804	-	-	1,804	-	-	-	-	-	-	-	1,804
Inspection Services	1,675	-	-	1,675	-	-	-	-	-	-	-	1,675
Occupational Health and Safety	475	-	-	475	(13)	-	-	-	-	-	-	462
Technology Service Centre	1,975	-	-	1,975	-	-	-	-	-	-	-	1,975
	16,716	-	-	16,716	(18)	381	-	-	-	-	-	17,079
Regional Operations												
Airport Operations	17,363	-	-	17,363	-	208	-	(120)	-	-	-	17,451
Facilities Management	24,544	-	-	24,544	-	-	-	-	-	-	-	24,544
Highway Operations	88,798	-	-	88,798	-	953	-	-	-	-	-	89,751
Leases	33,973	-	-	33,973	(101)	-	-	-	(654)	-	-	33,218
Marine Operations	5,915	-	-	5,915	-	-	-	-	-	-	-	5,915
Regional Management	5,607	-	-	5,607	-	-	-	-	-	-	-	5,607
Regional Projects	3,047	-	-	3,047	-	-	-	-	-	-	-	3,047
Road Licensing and Safety	1,192	-	-	1,192	-	-	-	-	-	-	-	1,192
Utilities	35,219	-	-	35,219	-	-	-	-	-	-	-	35,219
Winter Roads	5,991	-	-	5,991	-	232	-	-	-	-	-	6,223
	221,649	-	-	221,649	(101)	1,393	-	(120)	(654)	-	-	222,167
Department Total	278,853	-	-	278,853	(1,316)	1,774	-	(120)	(421)	-	-	278,770

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Explanation of Adjustment											
Energy and Strategic Infrastructure											
Energy											
	Sunset of the Reallocation of Approved Funds Under the Low Carbon Economy Leadership Fund from previous years	3	-	-	(1,197)	-	-	-	-	-	-
	Reallocation of Low Carbon Economy Leadership Fund	12	-	-	-	-	-	-	233	-	-
Activity Subtotal			-	-	(1,197)	-	-	-	233	-	-
Programs and Services											
Compliance and Licensing											
	Highway Transport Officer II	5	-	-	(5)	-	-	-	-	-	-
Enterprise Information Management											
	DIIMS Software Licenses, Maintenance & Support	11	-	-	-	381	-	-	-	-	-
Occupational Health and Safety											
	Occupational Health and Safety	4	-	-	(13)	-	-	-	-	-	-
Activity Subtotal			-	-	(18)	381	-	-	-	-	-
Regional Operations											
Airport Operations											
	Regional Airport Contract Services	10	-	-	-	208	-	-	-	-	-
	Items in Support of 2022-23 Main Estimates (Contract Reductions)	6	-	-	-	-	-	(120)	-	-	-
Highway Operations											
	Regional Highways Operations Dust Control	8	-	-	-	589	-	-	-	-	-
	Mobile Equipment Fuel	9	-	-	-	364	-	-	-	-	-
Leases											
	Operationalization of the new Stanton Territorial Hospital - One-time lease costs for temporary space for the outpatient rehabilitation unit.	1	-	-	(58)	-	-	-	-	-	-
	Lease Space for Child and Family Services Program	13	-	-	-	-	-	-	(654)	-	-
	Establishment of a Wek'èezhìi land use planning office	2	-	-	(43)	-	-	-	-	-	-
Winter Roads											
	Tlichio Winter Road Contract	7	-	-	-	232	-	-	-	-	-
Activity Subtotal			-	-	(101)	1,393	-	(120)	(654)	-	-
Department Total			-	-	(1,316)	1,774	-	(120)	(421)	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)														
Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan	
			Inter-Departmental Transfers	Internal Transfers of Functions										
Asset Management														
Transportation														
Deh Cho Bridge Opportunities Grant		200	-	-	200	-	-	-	-	-	-	-	200	
Activity Subtotal		200	-	-	200	-	-	-	-	-	-	-	200	
Energy and Strategic Initiatives														
Community Access Program														
Community Access Program		1,480	-	-	1,480	-	-	-	-	-	-	-	1,480	
Energy														
Alternate Energy Program		150	-	-	150	-	-	-	-	-	-	-	150	
Arctic Energy Alliance Core Funding		1,600	-	-	1,600	-	-	-	-	-	-	-	1,600	
Biomass Energy		200	-	-	200	-	-	-	-	-	-	-	200	
Business Support Program		200	-	-	200	-	-	-	-	-	-	-	200	
Community Government Retrofits		200	-	-	200	-	-	-	-	-	-	-	200	
Community Renewable Energy Program		100	-	-	100	-	-	-	-	-	-	-	100	
Energy Efficiency Incentive Program		100	-	-	100	-	-	-	-	-	-	-	100	
Energy Guide for Houses		190	-	-	190	-	-	-	-	-	-	-	190	
Alternative and Renewable Energy Research		70	-	-	70	-	-	-	-	-	-	-	70	
Aurora Research Institute Energy Projects		70	-	-	70	-	-	-	-	-	-	-	70	
Electricity System Analysis		30	-	-	30	-	-	-	-	-	-	-	30	
Government Greenhouse Gas Grant	3	2,007	-	-	2,007	(1,458)	-	-	-	-	(257)	-	292	
Incremental Arctic Energy Alliance Programs and Services	3, 12	1,585	-	-	1,585	1,256	-	-	-	(2)	388	-	3,227	
Large Scale Commercial and Industrial Greenhouse Gas Grant	3, 12	1,207	-	-	1,207	(827)	-	-	-	(52)	(328)	-	-	
Northwest Territories Energy Corporation Lease Agreement		96	-	-	96	-	-	-	-	-	-	-	96	
Northwest Territories Energy Efficiency Projects		300	-	-	300	-	-	-	-	-	-	-	300	
Policy, Planning, and Communications														
Students Against Drunk Driving		12	-	-	12	-	-	-	-	-	-	-	12	
Activity Subtotal		9,597	-	-	9,597	(1,029)	-	-	-	(54)	(197)	-	8,317	
Department Total		9,797	-	-	9,797	(1,029)	-	-	-	(54)	(197)	-	8,517	

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Business Plan	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
		Inter-Departmental Transfers	Internal Transfers of Functions					
TRANSFER PAYMENTS								
Federal Cost-shared								
Disaster Mitigation and Adaptation Fund: Increased Fuel Storage Capacity		5,625	-	-	5,625	4,875	(750)	(13.3) Multi year project with decreased Infrastructure acquisition plan in 2023-24.
Inuvik Airports Surface Structure Adaption		5,850	-	-	5,850	3,194	(2,656)	(45.4) Multi year project with decreased Infrastructure acquisition plan in 2023-24.
Investing in Canada Infrastructure Program		63,220	-	-	63,220	61,260	(1,960)	(3.1)
Low Carbon Economy Leadership Fund		4,865	-	-	4,865	5,521	656	13.5 Multi year funding agreement which revenue depends on eligible expenses and claim report.
National Trade Corridor Fund:								
Mackenzie Valley Highway Environmental Assessment and Planning		12,728	-	-	12,728	7,687	(5,041)	(39.6) Multi year project with decreased Infrastructure acquisition plan in 2023-24.
Slave Geological Province Access Corridor		13,799	-	-	13,799	7,035	(6,764)	(49.0) Multi year project with decreased Infrastructure acquisition plan in 2023-24.
Mount Gaudet Access Road		12,400	-	-	12,400	366	(12,034)	(97.0) Multi year project with decreased Infrastructure acquisition plan in 2023-24.
Great Bear River Bridge		17,625	-	-	17,625	2,196	(15,429)	(87.5) Multi year project with decreased Infrastructure acquisition plan in 2023-24.
New Building Canada Plan - Highway Capacity Improvements		20,025	-	-	20,025	13,397	(6,628)	(33.1) Multi year project with decreased Infrastructure acquisition plan in 2023-24.
Capital Transfers								
Inuvik Airport Runaway Extension		41,249	-	-	41,249	20,000	(21,249)	(51.5) Multi year project with decreased Infrastructure acquisition plan in 2023-24.
Taltson Expansion Pre Construction		-	-	-	-	6,766	6,766	100.0 Multi year project, revenue generated from Infrastructure acquisition plan for 2023-24.
Airports Capital Assistant Program								
Fort Simpson Airport Airfield Electrical Replacement		2,001	-	-	2,001	-	(2,001)	(100.0) Project ends in FY2022-23
Fort Smith Airport Surfaces Overlay		12,210	-	-	12,210	-	(12,210)	(100.0) Project ends in FY2022-23
		211,597	-	-	211,597	132,297	(79,300)	(37.5)
GENERAL REVENUES								
Revolving Funds Net Revenue								
Marine Transportation Services Revolving Fund		(5,843)	-	-	(5,843)	(4,802)	1,041	(17.8) Increase fuel sale and fuel delivery volume/freight rates contribute to the increase.
Yellowknife Airport Revolving Fund		902	-	-	902	2,412	1,510	167.4 Anticipated the ease of travel restrictions contributes to the increase.

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Business Plan	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter- Depart- mental Transfers	Internal Transfers of Functions					
Regulatory Revenue									
Airports - Landing & Other Fees		530	-	-	530	580	50	9.4	
Inspection Services - Registrations		525	-	-	525	570	45	8.6	
Inspection Services - Permits, Exams and Certifications		600	-	-	600	650	50	8.3	
Road Licensing & Safety - License, Exams and Other		1,100	-	-	1,100	1,200	100	9.1	
Road Licensing & Safety - Permits and Registrations		5,600	-	-	5,600	6,150	550	9.8	
Road Licensing & Safety - Toll Permits		3,700	-	-	3,700	4,050	350	9.5	
Investment Income									
Interest Revenue		-	-	-	-	979	979	100.0	Estimated interest revenue on GNWT loan to Marine Transportation Services (MTS) Revolving Fund. No previous Main Estimates value as balance is variable in relation to Revolving Fund Loan balance. Current Business Plan estimate based on MTS Business Plan figures.
		-	-	-	-	-	-		
Lease									
Airports Lease/Rental and Rental to Others		1,100	-	-	1,100	1,400	300	27.3	Anticipated increase due to the end of COVID-19 travel restrictions.
Program									
Nav Canada Occupancy Agreement		710	-	-	710	720	10	1.4	
Third Party Recoveries		130	-	-	130	130	-	0.0	
Service and Miscellaneous									
Roads/Highway Maintenance		100	-	-	100	3,570	3,470	3,470.0	Expected to receive funding \$3.5M for Redknife River Bridge project (De Beers) in 2023-24.
Other Miscellaneous		320	-	-	320	180	(140)	(43.8)	Reduced according to the actuals posted to Program - Third Party Recoveries.
		9,474	-	-	9,474	17,789	8,315	87.8	
Total Revenue		221,071	-	-	221,071	150,086	(70,985)	(32.1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Revised Estimates
<u>OPERATIONS EXPENSES</u>							
Asset Management							
		No restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			17,348	16,593	16,593
		Activity Total, Restated			17,348	16,593	16,593
Corporate Management							
		No restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			8,469	7,989	7,989
		Activity Total, Restated			8,469	7,989	7,989
Energy and Strategic Infrastructure							
		No restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			13,658	15,906	15,906
		Activity Total, Restated			13,658	15,906	15,906
Programs and Services							
		No restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			15,834	16,716	24,781
		Activity Total, Restated			15,834	16,716	24,781

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Revised Estimates
Regional Operations							
		No restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			210,335	221,649	220,552
		Activity Total, Restated			210,335	221,649	220,552
		Department Total, Restated			265,644	278,853	285,821
		Departmental Net Impact of Restatements			-	-	-

REVENUES

		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			116,380	221,071	221,071
		Department Total, Restated			116,380	221,071	221,071

ACTIVE POSITIONS (Restatements are only applicable for the 2022-23 Main Estimates column)

Asset Management							
		No restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				65	
		Activity Total, Restated				65	
Corporate Management							
		No restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				19	
		Activity Total, Restated				19	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Revised Estimates
Energy and Strategic Infrastructure							
		No restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				27	
		Activity Total, Restated				27	
Programs and Services							
		No restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				123	
		Activity Total, Restated				123	
Regional Operations							
		No restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				283	
		Activity Total, Restated				283	
		Department Total, Restated				517	
		Departmental Net Impact of Restatements				-	

SCHEDULE 7
Human Resources Reconciliation

							REGION / AREA							
	Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tẖcẖq̱	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
2022-23 Main Estimates							197	54	9	106	65	26	60	517
Inter-Departmental Transfers														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Internal Transfers of Functions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
2022-23 Main Estimates, Restated							197	54	9	106	65	26	60	517
Sunsets														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Other Adjustments														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Forced Growth														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Initiatives														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Budget Reallocations														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Reductions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Increase (Decrease)							-	-	-	-	-	-	-	-

SCHEDULE 7
Human Resources Reconciliation

	Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq̱	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Total, 2023-24 Business Plan							197	54	9	106	65	26	60	517
Petroleum Products Revolving Fund														
2022-23 Main Estimates							3	1	-	-	7	-	3	14
Inter-Departmental Transfers														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Internal Transfers of Functions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
2022-23 Main Estimates, Restated							3	1	-	-	7	-	3	14
Sunsets														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Other Adjustments														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Forced Growth														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Initiatives														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Budget Reallocations														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Reductions														
None							-	-	-	-	-	-	-	-

SCHEDULE 7
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA								TOTAL
						Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta		
						-	-	-	-	-	-	-	-	
Increase (Decrease)						-	-	-	-	-	-	-	-	
Total, 2023-24 Business Plan						3	1	-	-	7	-	3	14	
Marine Transportation Services Revolving Fund														
						-	-	-	10	-	-	-	10	
Inter-Departmental Transfers														
						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Internal Transfers of Functions														
						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
2022-23 Main Estimates, Restated						-	-	-	10	-	-	-	10	
Sunsets														
						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Other Adjustments														
						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Forced Growth														
						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Initiatives														
						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Budget Reallocations														
						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	

SCHEDULE 7
Human Resources Reconciliation

	Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖcẖq̱	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Reductions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Increase (Decrease)							-	-	-	-	-	-	-	-
Total, 2023-24 Business Plan							-	-	-	10	-	-	-	10
Yellowknife Airport Revolving Fund														
2022-23 Main Estimates							-	31	-	-	-	-	-	31
Inter-Departmental Transfers														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Internal Transfers of Functions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
2022-23 Main Estimates, Restated							-	31	-	-	-	-	-	31
Sunsets														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Other Adjustments														
Airfield Maintenance Specialist	13		Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
Firefighter	14		Yellowknife	1	FT	R	-	4	-	-	-	-	-	4
							-	5	-	-	-	-	-	5
Forced Growth														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Initiatives														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-

SCHEDULE 7
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	REGION / AREA								TOTAL
						Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta		
Budget Reallocations														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Reductions														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Increase (Decrease)						-	5	-	-	-	-	-	-	5
Total, 2023-24 Business Plan						-	36	-	-	-	-	-	-	36

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Asset Management														
ADM, Asset Management		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Admin Assistant to ADM		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Commercial Agreements Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Commercial Development Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Commercial Development Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Design and Tech Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Facilities & Properties		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Transportation		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Environmental Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environmental Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Facility Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Facility Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Fleet Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Fleet Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Highway Maintenance Engineer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Highway Technician		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Maint. Engineer Tech		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Maintenance & Engineering Tech.		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Environmental Affairs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Structures Section		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Facility Design & Tech.		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Facility Planning Svcs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Real Property Service		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Risk Management & Safety		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Surface Design & Construction		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Technical Services Air		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Transport Des & Tech Serv		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Project Lead, PARCC		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Quantity Surveyor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Commercial Leasing Manager		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Senior Commercial Leasing Manager		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Geotechnical Engineer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Maintenance Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Planner - Hwys/Marine		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Eng. Electrical		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thlchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Senior Project Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Property Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Property Services Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Property Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Tech Specist, Civil & Pavements		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Soils Technician		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
SR Tech Officer, Architectural		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Tech. Off. - Geotechnical		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Tech. Officer - Arch/Struc		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Tech. Officer/Electrical		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Tech. Officer/Mechanical		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Technical Officer/Mech.		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Structural Assets Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Structural Standards Engineer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Superintendent, Const.Proj.Mgm		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Technical Assistant		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Technical Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Technical Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Technical Officer/Drawing Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Technical Officer - Mechanical		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							59	-	-	5	-	-	1	65
Corporate Management														
ADM, Regional Operations		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Capital Planning Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Corporate Records Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Deputy Minister		Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Corporate Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Planning, Policy & Communications		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Finance & Admin Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Ops. Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning & Budget Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning & Budget Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Financial Operations		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Financial Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Records Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Records Technician/Administrative Assistant		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Administrative Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							19	-	-	-	-	-	-	19
Energy and Strategic Infrastructure														
Advisor, Energy Funding Research and Development		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Advisor, Energy Policy & Programs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Alternative Energy Engineer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Alternative Energy Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Energy		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Strategic Infrastructure		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Directors Administrative Assistant		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Federal Agreement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
French Language Services Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Infrastructure Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Energy Policy and Programs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Federal Relations		Yellowknife	UNW	0.5	FT	HQ	1	-	-	-	-	-	-	1
Manager, Infrastructure Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Policy, Legislation and Communications		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Public Affairs & Communications		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Policy Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Coordinator, Low Carbon Economy Fund		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Coordinator, Low Carbon Economy Fund		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Engineer Energy Initiatives		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Legislative Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Strategic Infrastructure PR & Engagement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Coordinator, Energy		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Policy Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Transportation Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Transportation Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							27	-	-	-	-	-	-	27
Programs and Services														
ADM, Programs and Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Admin Assistant to ADM		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Airport Operations & Training Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Airport Operations Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Bilingual Administrative Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Bilingual Client Program Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Boiler/Gas Inspector		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Boiler/Gas Inspector		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Chief Boiler/Gas Inspector		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Chief Electrical/Elevator Ins		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Client Program Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Client Program Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thlchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Client Service Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Desk Team Lead		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Client Services Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Content Suite Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Content Suite Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
DIIMS Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Airports		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Compliance & Licensing		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Corporate Information Management		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, IT Operations		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Electrical Inspector		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Electrical Inspector		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Electrical/Mechanical Safety Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Electronic information Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Electronic information Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Electronic information Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Enterprise IT Risk Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Enterprise Network Architect		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Fin & Vendor Relationship Mgr.		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance & Asset Mgmt Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance & Asset Mgmt Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Highway Transport Officer I		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Highway Transport Officer II		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Highway Transport Officer II		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Highway Transport Officer II		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Transport Officer II		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Transport Officer II		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Highway Transport Officer II		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Highway Transport Officer III		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Hwy Transport Officer II		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Hwy Transport Officer II		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Hwy Transport Officer III		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
IM Policy and Comm Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Information Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Infrastructure Servs Manager		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Infrastructure Servs Team Coord		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
IT Process Quality Assurance Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
IT Project Manager, Internal		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Air Safety & Security		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Buildings & Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Corporate Electronic Information Management		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Corporate IT Projects and Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Corporate Records Mgmt		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Driver/Vehicle Licensing Programs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thlchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager, Elec/Mech Safety Serv		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, IT Support Services		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Marine Engineering		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Marine Services		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Manager, Marketing & Commercial Development		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Transport Compliance		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Network Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Network Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Occupational Health and Safety Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Occupational Health and Safety Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
OHS Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Ops, Safety & Certification Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Ops, Safety & Emergency Plan Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Ops, Safety & Emergency Plan Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Engineer, Civil		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Management/Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Officer - Client IT Infrastructure Projects		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Records Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Regional Electrical Inspector		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Electrical Inspector		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional IT Support Analyst		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional IT Support Analyst		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Regional IT Support Analyst		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional IT Support Analyst		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Regional IT Support Analyst		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional IT Support Technician		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional IT Support Technician		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional IT Support Technician		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Safety Management Systems Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Senior Bldg & Planning Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Driver Examiner		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Senior IT Project Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Network Infra. Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Network Infra. Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Network Infra. Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Network Infra. Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Network Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Network Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager - Client IT Infrastructure Projects		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Server Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Server Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Server Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Server Technician		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Server Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Server Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thlchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Sr Server Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Server Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Server Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Telecom Project Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Telecom Sr. Project Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
TSC Client Service Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Web and Communications Coord.		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Workplace Supp. Tech & Desktop		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Workplace Supp. Tech & Desktop		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Workplace Support Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Workplace Support Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Workplace Support Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Workplace Support Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Workplace Support Team Lead		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Workplace Support Tech & Desktop Support Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Workplace Support Tech & Desktop Support Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							92	6	-	10	7	1	7	123
Regional Operations														
Admin. Asst./Records Admin.		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Administration Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Administrative Assistant		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Administrative Support Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Airfield Maint. Spec.		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airfield Maint. Spec.		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airfield Maint. Spec.		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airfield Maint. Specialist		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Airfield Maint. Specialist		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airfield Maint. Specialist		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airfield Maint. Specialist		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airfield Maintenance Specialist		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Airfield Maintenance Specialist		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Airfield Maintenance Specialist		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Airfield Maintenance Specialist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Airfield Maintenance Specialist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Airfield Maintenance Specialist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Airfield Maintenance Specialist		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Airport Admin Assistant		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Airport Administrative Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airport Administrative Clerk		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airport Clerk		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Airport Electrician		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airport Electrician		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Airport Manager, Fort Simpson		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Airport Manager, Fort Smith		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Airport Manager, Hay River		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thlchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Airport Manager, Inuvik		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Airport/Marine Electrician		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Apprentice - Heavy Equipment Mechanic		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice - Heavy Equipment Mechanic		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice Airport Electrician		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice Carpenter		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice Carpenter		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Apprentice Carpenter		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice Carpenter		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Apprentice Carpenter		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice Electrician		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice Electrician		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice Electrician		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Apprentice Plum/Gas Fitter/OBM		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Apprentice Plum/Gas Fitter/OBM		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice Plum/Gas Fitter/OBM		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Apprentice Plumber/ OBM		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Apprentice Welder		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Area Manager		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Assistant Airport Manager		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Assistant Airport Mgr		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Assistant Manager Marine Ops		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Associate Airport Manager		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Associate Airport Manager		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Auto& Light Equipment Mechanic		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Bilingual Customer Service Agent		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Bilingual Customer Service Agent		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Building Maintainer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Building Maintainer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Building Systems & Cont. Spec.		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Carpenter		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Carpenter		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Carpenter		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Carpenter		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Carpenter		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Carpenter		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Carpenter/Painter		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Carpenter/Painter		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Chief Operating Engineer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Cleaning Services Person		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Drive Examiner/Licensing Agent/Data Entry Clerk/Admin		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Electrical/Electronics Tech		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Electrical/Electronics Tech		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Electrician		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Electrician		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Electrician		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Facilities & Maintenance Coord		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Facilities & Maintenance Coordinator		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Facilities & Maintenance Coordinator		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Facilities Manager		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Facilities Manager		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Facilities Manager		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Finance & Admin Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Finance Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Finance Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Finance Revenue Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Finance Revenue Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Financial Services Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Financial Support Clerk		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
H. E. Mechanic		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
H. E. Mechanic		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
H.E. Mechanic		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
H.E. Mechanic		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Heavy Equipment Mechanic		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Heavy Equipment Mechanic		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Heavy Equipment Mechanic		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Heavy Equipment Mechanic		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Heavy Equipment Mechanic		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Heavy Equipment Mechanic		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Heavy Equipment Mechanic/AMT		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance & Admin Coord		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator		Edzo	UNW	1	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Operator		Edzo	UNW	1	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Operator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator		Fort Providence	UNW	0.6	S	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Edzo	UNW	1	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Operator		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Edzo	UNW	1	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Operator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator		Enterprise	UNW	0.6	S	O	-	-	-	-	1	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thlchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Highway Maintenance Operator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Edzo	UNW	1	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Operator		Edzo	UNW	1	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Operator		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Highway Maintenance Operator		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Highway Maintenance Operator		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Highway Maintenance Supervisor		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Highway Maintenance Supervisor		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Supervisor		Edzo	UNW	1	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Supervisor		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Supervisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Supervisor		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Highway Safety & Admin. Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Hospital Engineering Tech		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Hospital Engineering Technician		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Hwy Maintenance Supervisor		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Hwy Maint Operator		Yellowknife	UNW	0.6	S	R	-	1	-	-	-	-	-	1
Hwy Maint Operator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Hwy Maintenance Operator		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Hwy Maintenance Operator		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Hwy Maintenance Operator		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Hwy Maintenance Operator		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Hwy Maintenance Operator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Hwy Maintenance Supervisor		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Intern-Arpt Mgmt/Ops Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Intern-Arpt Mgmt/Ops Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Licensing Agent		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Licensing Agent		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Maintenance Administrator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Maintenance Administrator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Maintenance Coord -Communities		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Maintenance Coordinator		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Maintenance Coordinator-Inuvik		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Maintenance Management Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Maintenance Management Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Maintenance Mgmt Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Maintenance Worker		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Maintenance Worker		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager Marine Operations - South		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Manager Marine - Ops. & Engineering- North		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thlchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager, Finance & Admin.		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager, Finance and Administration		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Licensing & Admin		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Marine Captain		Fort Simpson	UNW	0.5	S	R	-	-	-	-	1	-	-	1
Marine Captain		Fort Simpson	UNW	0.5	S	R	-	-	-	-	1	-	-	1
Marine Captain		Fort Simpson	UNW	0.5	S	R	-	-	-	-	1	-	-	1
Marine Deckhand		Fort Simpson	UNW	0.5	S	R	-	-	-	-	1	-	-	1
Marine Deckhand		Fort Simpson	UNW	0.5	S	R	-	-	-	-	1	-	-	1
Marine Deckhand		Fort Simpson	UNW	0.5	S	R	-	-	-	-	1	-	-	1
Marine Engineer		Fort Simpson	UNW	0.5	S	R	-	-	-	-	1	-	-	1
Marine Mate		Fort Simpson	UNW	0.5	S	R	-	-	-	-	1	-	-	1
Operating Engineer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Operating Engineer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Operating Engineer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Operating Engineer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Operating Engineer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Operating Engineer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Operating Engineer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Operating Engineer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Operating Engineer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Operating Engineer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Operating Engineer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Operating Engineer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Operating Engineer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Operating Engineer Foreman		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Operating Engineer Lead Hand		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Partsperson		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Plumber / Gasfitter / OBM		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Plumber / Gasfitter / OBM		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Plumber Gasfitter		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Plumber/ Gas Fit/Oil Burn Mec		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Plumber/Gas Fit/Oil Burn Mech		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Plumber/Gasfitter		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Plumber/Gasfitter		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Plumber/Gasfitter/OBM		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Plumber/Oil Burner Mec		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Project Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Project Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Project Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Project Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Project Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Project Officer/Engineer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Project Officer/Engineer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Project Technician		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Project/Mtce Fin Support Clerk		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Property Management Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
R. Customer Service Supervisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Record Center Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Records Administrator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Records Technician/Administrator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Reg Heavy Equip Mechanic		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Regional Administrative Assistant		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Regional Airport Manager		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
Regional Finance Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional Maintenance Coord		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Projects		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Regional Manager - Highway Operations		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Regional Manager Projects		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Finance & Administration		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Manager, Finance & Administration		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Regional Manager, Finance & Administration		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Regional Manager, Highway Ops		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Manager, Highway Ops.		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Regional Manager, Hwy. Ops.		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Regional Projects Manager		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Property Mgmt Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Secretary		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional Superintendent, North Slave		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Regional Superintendent, Beaufort-Delta		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Regional Superintendent, Deh Cho		Fort Simpson	SRM	1	FT	R	-	-	-	-	1	-	-	1
Regional Superintendent, Sahtu		Norman Wells	SRM	1	FT	R	-	-	-	-	-	1	-	1
Regional Superintendent, South Slave		Hay River	SRM	1	FT	R	-	-	-	1	-	-	-	1
Seasoned Project Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Seasoned Project Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Seasoned Project Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Seasoned Project Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Senior Finance Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Senior Project Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Senior Project Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Senior Project Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Project Officer		Ft Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Senior Project Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Senior Project Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Settlement Maintainer		Fort Providence	UNW	1	FT	O	-	-	-	1	-	-	-	1
Settlement Maintainer		Deline	UNW	1	FT	O	-	-	-	-	-	1	-	1
Settlement Maintainer		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Settlement Maintainer		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Settlement Maintainer		Lutsel Ke	UNW	1	FT	O	-	1	-	-	-	-	-	1
Settlement Maintainer		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thlchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Settlement Maintainer		Tulita	UNW	1	FT	O	-	-	-	-	-	1	-	1
Settlement Maintainer		Sachs Harbour	UNW	1	FT	O	-	-	-	-	-	-	1	1
Settlement Maintainer		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
Settlement Maintainer/Operator		Behchoko	UNW	1	FT	O	-	-	1	-	-	-	-	1
Settlement Maintainer/Operator		Behchoko	UNW	1	FT	O	-	-	1	-	-	-	-	1
Settlement Mntce Supervisor		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Small Vessel Machinery Operator		Fort Simpson	UNW	0.5	S	R	-	-	-	-	1	-	-	1
Small Vessel Machinery Operator		Fort Simpson	UNW	0.5	S	R	-	-	-	-	1	-	-	1
Sr Accounting & Contracting Clerk		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Stationary Engineer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Stationary Engineer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Stationary Engineer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Stationary Engineer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Stationary Engineer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Stationary Engineer Trainee		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Stationary Engineer-Trainee		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Supervisor Surface & Mobile		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Supervisor Surface Structures		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Supervisor Surface&Mobile		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Supervisor, Equipment Maintenance		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Supervisor, Licensing Services		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Surface and Mobile		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Surface Structures		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Trades Helper		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Warehouse Supervisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Warehouse Technician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Warehouse Technician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Warehouse Technician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Warehouse Technician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Water Plant/Utilidor Operator		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Welder		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
							-	48	9	91	58	25	52	283
Total, 2023-24 Business Plan							197	54	9	106	65	26	60	517

Petroleum Products Revolving Fund

Assistant Comptroller	Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	-	1
Comptroller	Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	-	1
Coordinator, Fuel Operations	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	-	1
Data Management Officer	Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	-	1
Director, Fuel Services	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	-	1
Manager, Fuel Services	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	-	1
Operations Officer	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Operations Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Revenue & Collection Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Senior Financial Analyst		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Senior Operations Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Senior Operations Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Sr. Ops Officer, Operations & Maintenance		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Sr. Revenue & Collection Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
							3	1	-	-	7	-	3	14
Total, 2023-24 Business Plan							3	1	-	-	7	-	3	14

Marine Transportation Services Revolving Fund

Comptroller		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Coordinator, Quality Health Safety & Environment		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Director, Marine Services		Hay River	SRM	1	FT	R	-	-	-	1	-	-	-	1
Finance Analyst		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Finance Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Cargo Operations		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Marine Operations		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Marine Records and Safety		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Sr. Procurement Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Procurement Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
							-	-	-	10	-	-	-	10
Total, 2023-24 Business Plan							-	-	-	10	-	-	-	10

Yellowknife Airport Revolving Fund

Airfield Maintenance Specialist		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Airfield Maintenance Specialist		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Airfield Maintenance Specialist		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Airfield Maintenance Specialist		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Airfield Maintenance Specialist	13	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Airport Electrician		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Airport Electrician		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Airport Manager, Yellowknife		Yellowknife	EXC	1	FT	R	1	-	-	-	-	-	-	1
Airport Security Administrator		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Apprentice Heavy Equipment Mechanic		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Apprentice Reg Hwy Equipment Mechanic		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Equipment Operator Trainer		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Finance and Administration Officer		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Firefighter		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Firefighter		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Firefighter		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Firefighter		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Firefighter		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Firefighter		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Firefighter	14	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Firefighter	14	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Firefighter	14	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Firefighter	14	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Relief Firefighter		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Relief Firefighter		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Comptroller - YK Airport		Yellowknife	EXC	1	FT	R	1	-	-	-	-	-	-	1
Manager, Operations & Maintenance		Yellowknife	EXC	1	FT	R	1	-	-	-	-	-	-	1
Manager, Safety & Security		Yellowknife	EXC	1	FT	R	1	-	-	-	-	-	-	1
Regional Heavy Equipment Mechanic		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Resource Mgmt Officer		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Revenue & Collections Analyst		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Fire Chief		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Shift Supervisor Firefighter		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Shift Supervisor Firefighter		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Supervisor Surface and Structures		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Senior Operations Officer		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
							36	-	-	-	-	-	-	36
Total, 2023-24 Business Plan							36	-	-	-	-	-	-	36



BUSINESS PLAN ANNUAL UPDATE

JUSTICE
2022-23



2022-23 Business Plan Annual Update Department of Justice

Contents

1.	Department Overview.....	3
2.	Operating Environment and Strategic Context.....	5
3.	Progress Reporting.....	6
3.1	Key Activity #1: Community Justice and Policing.....	7
3.2	Key Activity #2: Corrections.....	15
3.3	Key Activity #3: Court Services.....	22
3.4	Key Activity #4: Legal Aid Services.....	27
3.5	Key Activity #5: Office of the Regulator of Oil and Gas Operations.....	30
3.6	Key Activity #6: Policing Services.....	31
3.7	Key Activity #7: Services to Government.....	36
3.8	Key Activity #8: Services to the Public.....	44
4.	Accounting Structure.....	52
5.	Resource Summary.....	53
5.1	Departmental Summary.....	53
5.2	Human Resource Summary.....	54
5.3	Position Type Summary.....	55
5.4	Affirmative Action Summary Statistics.....	56
5.5	Affirmative Action Factors.....	57
6.	Legislative and Policy Initiatives.....	58



2022-23 Business Plan Annual Update Department of Justice

1. Department Overview

Mandate of the Department

The Minister and the Department of Justice (the Department) have the mandate for the administration of justice in the Northwest Territories (NWT), including policing and corrections. This mandate is carried out in a manner which respects community and Indigenous values and encourages communities to assume increasing responsibilities. The Department also ensures that the government's administration of public affairs accords with the law, and by virtue of holding the responsibility of the Attorney General for the NWT, we are entrusted with the powers and duties outlined in the *Department of Justice Act*.

To achieve this mandate, the Department's responsibilities fall into the following eight key activities and associated business functions:

- **Community Justice and Policing:** 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.
- **Corrections:** provides safe custody and supervision of adult and youth offenders through the operation of correctional facilities, the supervision of offenders sentenced to community based orders, and delivers culturally relevant programs to support offender rehabilitation and reintegration back into their home communities.
- **Court Services:** provides administrative support to the courts through the Court Registry and the Sheriff's Office to ensure they are accessible, impartial and timely and also provides family law services.
- **Legal Aid Services:** provides legal services for legal aid outreach, most criminal and family law matters, and some civil cases unrelated to family law through the Legal Aid Commission, which also determines eligibility for legal aid in accordance with the parameters established by the *Legal Aid Act* and the *Legal Aid Regulations*.
- **Office of the Regulator of Oil and Gas Operations:** regulates onshore oil and gas operations in the NWT, outside of federal areas and the Inuvialuit Settlement Region, for the primary purpose of ensuring safety, environmental protection and the conservation of oil and gas resources, and operates at arms-length from the GNWT in decision-making and policy development.
- **Policing Services:** the RCMP provides policing services for NWT communities through an agreement between the GNWT and the Government of Canada.



2022-23 Business Plan Annual Update Department of Justice

- **Services to Government:** provides corporate management services to the Department, and also provides access, privacy, and legal advice as well as legal representation and legislative drafting for all GNWT Departments and specified public agencies.
- **Services to the Public:** provides justice-related programs and services accessible to all residents of the NWT, including the Office of the Public Trustee; Coroner Service; Legal Registries; Maintenance Enforcement Office; Integrated Service Delivery; and the Rental Office.



2022-23 Business Plan Annual Update Department of Justice

2. Operating Environment and Strategic Context

The Department of Justice works to administer a justice system for the people of the Northwest Territories that is reflective of the people it serves and is carried out in a manner which respects community and Indigenous values, and encourages communities to assume increasing responsibilities.

The Department's focus has continued to be on finding ways to better connect communities and residents with the supports they need and want, even when operations, programs, and service delivery were impacted by COVID-19. The Department works to ensure that access is as efficient as possible and puts clients at the center of any program or service that is provided. The Department recognizes that financial and program innovation is required, and that any initiatives or changes undertaken need to be based on evidence and a continuous improvement approach so that they remain flexible and innovative, while adapting to community and client needs.

According to the Statistics Canada report 'Police reported crime statistics in Canada, 2021', between 2020 and 2021, the NWT's total crime rate decreased by 3%. Despite this movement in the right direction, crime rates for the NWT continue to be high compared to the rest of Canada, as are the incarceration rates of Indigenous people. There continues to be a variety of complex social and demographic factors that are linked to our high crime rates including substance use and low educational attainment. As the rates of crime continue to rise, so too does the demand on justice services, especially policing services, the Legal Aid Commission, Court Services, and Corrections Services.

Additional demands and pressures on the Department and NWT justice system continue to rise as we try to address a wide range of community needs. The challenge is to explore how residents in each community – including families in crisis or in transition – can access justice services in a way that is both sustainable over time, and appropriate to the needs in that community. In addition, the Department must regularly adjust Justice programs and services, with associated cost implications, to ensure alignment with federal initiatives, while also ensuring these programs and services meet the unique requirements of regional centres as well as smaller communities.

Within this operating environment and strategic context, the Department must modernize its programs and services in order to support improved access and outcomes for NWT residents. A key focus of our success will recognize that we cannot do this alone, and that any progress we make on our strategic priorities will be a result of better service integration with Departments, agencies and Indigenous governments, communities and organizations.

The need to work in collaboration with communities and through greater service integration continues to be essential to help address the overrepresentation of Indigenous peoples in the criminal justice system – an issue that exists in the NWT and across Canada.



2022-23 Business Plan Annual Update Department of Justice

In 2021-22, the Department proceeded with the Government Renewal Initiative (GRI) being coordinated through the Management Board Secretariat (MBS). This work required the Department to provide information to MBS to support an overall program inventory. MBS completed Phase 1 GRI interviews in June 2022 and provided a working copy of the inventory to the Department in July 2022. Phase 2 of the GRI is currently scheduled to begin Winter 2023.

3. Progress Reporting

Strategies

With our operating environment and strategic context in mind, the key strategy that the Department continues to work toward is finding ways to better connect communities and residents, half of whom are Indigenous across the NWT, with the supports they need and want.

The Department has and will continue to focus on the following strategic priorities during the 19th Legislative Assembly:

- **Improve the NWT Justice system's approach to crime reduction:** focus on alternatives to custody and an integrated and person-centred continuum of service for people in contact with the justice system.
- **Modernize corrections services:** undertake legislative, regulation and programming changes to reflect current approaches to the corrections services.
- **Support communities to have a stronger role in reducing NWT residents' contact with the criminal Justice system:** ensuring the principles of restorative justice, policing priorities, and alternative court options are supported throughout the criminal justice system in the NWT, from pre-charge options through to offender rehabilitation and reintegration back into their communities.
- **Improve access to the Justice system:** working with stakeholders to foster a culture of continuous improvement in our programs and services so that we meet the needs of NWT residents and so that these programs and services are more effectively available to those residents in their home communities.
- **Modernize core programs and services:** undertake legislative, regulation and programming changes to reflect current approaches to the justice system.



2022-23 Business Plan Annual Update Department of Justice

3.1 Key Activity #1: Community Justice and Policing

Description

The Community Justice and Policing Division continues to provide support to communities to develop and implement sustainable local justice programming in the areas of restorative justice, victim services, community policing and crime prevention. This includes formal diversions from the traditional justice system and support for the use of alternative measures for adults and youth. The Division also provides support under the *Protection Against Family Violence Act* and works closely with the RCMP on policing priorities and community safety initiatives.

Through this work, the Community Justice and Policing Division will support two of the Department's five strategic priorities:

- Improve the NWT justice system's approach to crime reduction
- Support communities to have a stronger role in reducing NWT residents' contact with the criminal Justice system

Planned Activities

- **Restorative Justice:** Building on innovation implemented during the pandemic, the Department continued to use virtual technology to increase the collaboration between the Justice Committees, Community Justice and Policing staff, and the RCMP to prioritize referrals. In 2021-2022, the Department provided funding to 26 Community Justice Committees to provide community-led diversions, community service options, and crime prevention programs that reflect the unique cultural context of their communities. As of July 2022, the Department has renewed 24 agreements to provide funding for Community Justice Committees.

Plans for a 2021-22 joint training initiative for Restorative Justice Coordinators and RCMP Detachment Commanders did not take place due to the pandemic and ongoing COVID-19 restrictions. In the fall of 2022-23, face-to-face training and information sharing will be taking place by community with the Community Justice Division conducting joint community visits with Coordinators and RCMP Detachment Commanders to support information sharing about restorative justice, diversion protocol and roles and responsibilities, and to discuss areas for improvement. The Department is also planning to host a training symposium in the winter of 2023 with Victims Services Workers, Community Justice Coordinators, and Committee members. The symposium will focus on increasing program skills, knowledge and service coordination for Victims Services providers and Community Justice Coordinators.

- **Survivor Supports:** The Department continues to provide supports for survivors of crime and tragedy through a variety of means while continually seeking innovation where



2022-23 Business Plan Annual Update Department of Justice

possible. In 2021-22, the Department implemented most items from the action plan developed following the 2020 Victim Services Evaluation. Actions undertaken include increasing travel budgets to expand the reach of Victim's Service programming, increasing contribution funding to provide stability and allow for 24/7 coverage in Yellowknife, clarifying programs and services residents can expect, development of a Terms of Reference that has been included in the funding agreements moving forward that outlines roles and responsibilities, as well as establishment of a community based emergency financial assistance process to support immediate access for victims of violent crime. The Department continues to look for ways to increase program management capacity.

The Department is developing a new program approach to support the development and delivery of free Independent Legal Advice for survivors of sexual, intimate partner, and domestic violence. The Department is currently in the information gathering stage and is meeting with legal counsel and other jurisdictions to guide the development of the program. A program framework and supporting documents are in development, and federal funding has been secured to support the new program.

The Department also continues to support the RCMP and NGO stakeholders to advance work on the Advocate File Reviews of the Sexual Assault Investigations Review Committee. The RCMP and GNWT have partnered with advocacy groups to form this Committee, which reviews sexual assault investigations closed without charges. Over the last three years (2019-22) the RCMP have completed five sexual assault advocate reviews. The RCMP are also planning to pilot a similar model to review intimate partner violence investigations. This one-time pilot will be held in the fall of 2022 in conjunction with the Sexual Assault Investigations Review Committee.

Through its administration of the *Protection Against Family Violence Act*, the Department provides funding to the YWCA to provide 24-hour support to victims of violence to access Emergency Protection Orders (EPOs) as part of a plan for their safety. Over the last five years the number of EPOs supported by the Alison McAteer House has been fluctuating, with increases in the last two years. In 2021-22, 89 EPO files were judicially confirmed.

- **Crime Prevention:** Through the federal Gun and Gang Violence Action Fund, the Department continues to implement actions arising from the five-year funding agreement from 2018-2023. In 2020-21, the Department contracted the development of an NWT specific Gun and Gang research study through the Fund to guide the Department in targeting community-based preventative measures, supports and programs for youth. There are seven community-based projects funded in total through to March 2023, when the funding agreement ends. In addition to the seven community-based projects, the Department will also explore opportunities for territory-wide Guns and Gangs initiatives through to March 2023, as well supporting the capacity building of front-line staff within the criminal justice system.



2022-23 Business Plan Annual Update Department of Justice

The Department continues to find innovative alternatives to policing services as a crime prevention strategy. One strategy that was established in 2021-22 is the Community Safety Officer Pilot Program (CSOPP). The objective of the program is to contribute to the overall safety and wellness of the community, as well as provide the community an alternative to calling the police for non-criminal matters. The Department is contributing \$303,000 per annum to the Program, with an evaluation scheduled to occur in 2024-25. Between February and March of 2021, the Department held community engagement sessions, and ran a competitive process to determine which community would be selected for the pilot. In the summer of 2021, the Hamlet of Fort Liard was selected for the program, which was implemented in the fall of 2021. The pilot has a program monitoring and evaluation component built-in to the project plan over three years to help support best practices and evidence-based approaches.

The Men's Healing Fund supports the development of community-based programming to address domestic violence through the provision of funding that supports community developed healing programming options for men. In 2022-23, five community organizations have developed and are delivering their own programming. The Department will be monitoring each of the programs to inform the fund's future direction past 2024. The Men's Healing Fund was established following an evaluation and program review of the "A New Day: Men's Healing Program" which guided the decision to make changes in how the Department was responding to the needs of men who use violence in their intimate relationships.

Changes from the 2021-22 Business Plan Annual Update

- **Family Information Liaison Units:** To provide further supports for survivors of crime and tragedy, the GNWT, through the Executive and Indigenous Affairs Gender Equity Unit, signed a three-year agreement with Justice Canada for \$381,000 annually from 2020-2023 in support of Family Information Liaison Units (FILUs). FILU programming is intended to help the families of missing and murdered Indigenous women and girls (MMIWG) find information about what happened to their loved ones. In 2022, the Department of Justice transferred the FILU Program and federal funding agreement to the Department of Executive and Indigenous Affairs' Gender Equity Unit, which coordinates the GNWT's response to the Missing and Murdered Indigenous Women and Girls Calls for Justice.
- **Third Party Reporting and Survivors of Sexualized Violence Working Group:** Community stakeholders and partners participated in engagement sessions in 2019-2020 to discuss potential initiatives in support of survivors of sexualized violence, including third-party reporting. Third party reporting is an option that allows a victim/survivor of a sexualized assault who is over the age of majority to report the assault to an intermediary



2022-23 Business Plan Annual Update Department of Justice

party without having to go to a police detachment or without having to provide identifying information.

The results from community engagements revealed many challenges and conflicting concerns from stakeholders and partners about third-party reporting and proposed approaches that were appropriate for the NWT. As a result of concerns raised by stakeholders and partners, the implementation of a third-party reporting program model in the NWT has been put on hold. The Community Justice and Policing Division is currently examining areas where improvements can be made to better understand the need for supports for survivors of sexual violence. This includes working interdepartmentally to improve service coordination for survivors of sexual violence and clarifying policy and service gaps. In 2021-22, the Gender Equity Unit within Executive and Indigenous Affairs commenced a Family Violence Working Group to develop a GNWT strategic plan to address family violence. Within this work, sexualized violence has been discussed as a whole of government response. It is anticipated the Family Violence Working Group will include development of trauma-informed, gender and age neutral supports for survivors of sexualized violence.



2022-23 Business Plan Annual Update
Department of Justice

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Improve the NWT justice system's approach to crime reduction	Support Community Justice Committees (CJCs) in all NWT Communities	# of communities have funding available to establish a CJC if they choose	100% of Communities have funding and support available to establish a CJC if they choose	26 of 33 communities accessed funding to support/development of a CJC.	100% of Communities have funding and support available to establish a CJC if they choose	100% of Communities have funding and support available to establish a CJC if they choose
Support communities to have a stronger role in reducing NWT residents' contacts with the criminal Justice system		(Subject to review of their workplan and adherence to that plan to ensure funds are spent properly)		CJCs engaged in a variety of crime prevention and restorative justice initiatives throughout the year.		



2022-23 Business Plan Annual Update
Department of Justice

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Build capacity at the community level to increase the option for diversion	# of diversions facilitated by community	100% of Diversions are referred, tracked, confirmed, and completed Meet the national commitment to increase diversions by 5%	Reflects total number of Community Justice Committee reported referrals: 2019-2020: 222 2020-2021: 208 2021-2022: 181 If comparing the data above to the data provided last year in the annual business plan update, note that the number provided above for 2021-22 is missing data from three communities. Numbers may change from year to year based on reporting received. The Department relies on the Community Justice Committees to report this data.	100% of Diversions are referred, tracked, confirmed, and completed Meet the national commitment to increase diversions by 5%	100% of Diversions are referred, tracked, confirmed, and completed Meet the national commitment to increase diversions by 5%



2022-23 Business Plan Annual Update
Department of Justice

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Ongoing training of Community Justice Coordinators and/or Community Justice Committee Members	# of training sessions provided # of individuals trained in diversion facilitation and victim/offender mediation # of mediations between offenders and survivors of crime	Annual group training sessions available to each community at the cost of the GNWT Every community offered training opportunities and support to attend TBD - this is a new indicator for the Department	Due to a combination of COVID-19 and staffing vacancies, training targets were not met. New Coordinators receive virtual onboarding training. This is an area the Community Justice and Police Division is working to standardize and improve. Department has not begun measuring mediations.	Annual group training sessions available to each community at the cost of the GNWT Every community offered training opportunities and support to attend TBD - this is a new indicator for the Department	Annual group training sessions available to each community at the cost of the GNWT Every community offered training opportunities and support to attend. TBD - this is a new indicator for the Department



2022-23 Business Plan Annual Update
Department of Justice

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Supports are in place for survivors	#of service contacts with victims of crime #of individuals provided emergency financial support # of applications for Emergency Protection Orders applied for with support	100% of victims of violent crime have access to immediate emergency financial support directly related to the crime, if they choose	In 2021-2022 there were a total of 6,610 client cases, with 847 new client files, 3,478 continuing cases, and 5,763 brief contacts. The total Client Services provided were 14,507. 78 victims accessed the Victims of Crime Emergency Fund. There were 107 cases filed from April 1, 2021 to March 31, 2022 supported by the Alison McAteer; 89 of those cases were upheld upon judicial review.	100% of victims of violent crime have access to immediate emergency financial support directly related to the crime, if they choose	100% of victims of violent crime have access to immediate emergency financial support directly related to the crime, if they choose
	Exploration of innovative community safety alternatives to policing	# of innovative alternatives to policing	1 pilot program established	A Community Safety Officer pilot program was established in the Hamlet of Fort Liard, with a three-year funding agreement signed on July 30, 2021, and in place until March 31, 2024.	Program monitoring	Program monitoring



2022-23 Business Plan Annual Update Department of Justice

3.2 Key Activity #2: Corrections

Description

The Corrections Service 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 Corrections Service also delivers culturally relevant programs to support offender rehabilitation and reintegration, including input and support of Elders, the Traditional Liaison Officers and Indigenous staff.

Through this work, Corrections will support two of the Department's five strategic priorities:

- Improve the NWT justice system's approach to crime reduction
- Modernize corrections services

Planned Activities

Corrections continues to help influence the strategic priorities noted above by focussing on initiatives that support offender rehabilitation and reintegration back into their communities while acknowledging the overrepresentation of Indigenous people in the justice system. The initiatives this Division plans to undertake over the next two years, linked by the Department's strategic activities, are as follows:

- **New *Corrections Act* Implementation:** The new *Corrections Act* was implemented October 29, 2021. Implementation of the legislation involved the development of regulations, along with significant policy, operating procedures and the development and provision of detailed training focusing on key amendments in the Act. Work that was undertaken in 2021-22 included:
 - Staff were provided *Corrections Act* training to further support the implementation of the new Act.
 - The establishment of the Investigations and Standards Office. The Office investigates matters respecting the administration of the Act, conducts periodic inspections of correctional centres, establishes and maintains a system of review of inmate disciplinary measures, and handles complaints made by persons in custody or under supervision of the Corrections Service in the community.
 - The establishment of Community Advisory Boards (CABs) that are representative of Indigenous peoples of the Northwest Territories. These CABs will help to guide the Corrections Service in the delivery of holistic services in a safe environment and in preparation for offenders' rehabilitation and reintegration into their communities. The CABs review and make



2022-23 Business Plan Annual Update Department of Justice

recommendations in respect of the administration of the Act and the regulations (other than in respect of establishment matters, personnel matters or discipline matters for specific inmates) and any program established or to be established, or service to be provided under the Act or the regulations.

In 2021-22, the Corrections Service established a CAB at the North Slave Correctional Complex (NSCC). CABs will be established at the Fort Smith Correctional Complex (FSCC) and South Mackenzie Correctional Centre (SMCC) in 2022-23. Initial expressions of interest advertised in the communities of Hay River and Fort Smith were unsuccessful in establishing these Boards. Further expressions of interest will be advertised and information on the Boards will be distributed to Indigenous governments and communities in 2022.

- Implementation of structured annual reporting for the Corrections Service that is in line with the annual reporting requirements outlined under the Act. The Corrections Service has implemented the required data collection means to be able to report out on the items required under the *Corrections Act*.
 - **Corrections Programming:** The Department continues to foster a culture of continuous improvement that supports offender rehabilitation and reintegration back into their home communities in a way that is culturally responsive and evidence-based. The programming enhancements that took place thus far in 2022 include:
 - A new Change Management Maintenance program that was piloted at the NSCC and FSCC. This program aims to consolidate self-knowledge and personal change that offenders gained from participation in core programming. The pilot ended in summer 2021 and was reviewed in the fall/winter of 2021-22. Results support the roll out and expansion of the Program to the SMCC and probation offices in 2022-23. The Change Management Maintenance Program will be further reviewed in 2023-2024 to determine whether the program is best suited for delivery in the facilities or in the community.
- Other programming enhancements that Corrections will undertake in the next two years will include:
- The expansion of the made in the NWT Northern Sessions to be delivered at NSCC, FSCC, and community probation offices in Yellowknife, Hay River and Fort Smith in 2022-2023. Traditional Counsellor and Liaison Officers positions at the FSCC, NSCC and the SMCC play a vital role in the delivery of the Northern Sessions;
 - Sex offender programming for territorial offenders supervised by community probation offices for program maintenance options in the community in 2023-2024; and
 - Youth offender programming targeting criminogenic needs in 2023-2024.



2022-23 Business Plan Annual Update Department of Justice

In addition, Community Probation Officers continue to supervise the bail supervision program which helps to reduce the remand population in correctional facilities and contributes to addressing the overrepresentation of Indigenous Peoples in custody.

- **South Mackenzie Correctional Centre (SMCC) – Therapeutic Community:** The Department implemented a therapeutic community model at the SMCC on November 5, 2021. Using the concept of community as method, therapeutic communities use active participation in group living and activities to drive individual change and the attainment of therapeutic goals. With an emphasis on social learning and mutual self-help, participants have a role in each other's recovery as providing support to others is seen as an important part of changing oneself. To address the overrepresentation of Indigenous people in the justice system, the therapeutic model for the SMCC has been designed to incorporate the "Seven Laws of Living" and the traditional Medicine Wheel that support the cultural teachings of Indigenous peoples. Activities include opening and closing ceremonies, sharing circles, drumming, smudging and traditional land based teachings by local Elders. The Department intends to undertake an evaluation of the model 3-5 years after implementation.
- **Modernization of Corrections:** The Department remains committed to fostering a positive and professional employment culture within the NWT Corrections Service and completed a comprehensive workplace assessment in November 2020. The purpose of the assessment was to identify and clarify the issues from the perspective of all staff within the Corrections Service so that the Department can address these productively for the benefit of all in the workplace. The themes that arose from the assessment included: Staffing, Policies and Directives, Safety, Communication, and Leadership and Facility Management.

To address the recommendations that came from the assessment, the following actions were undertaken in 2021-2022:

- The Corrections Service has revamped the Corrections Northern Recruitment Training Program (CNRTP) recognizing the new *Corrections Act* and best practices in the field of Corrections (2021-22); and
- Through regular staff engagement meetings the Corrections Service has been working on enhancing the lines of communication between frontline staff and leadership to better support change in a correctional environment (2021-22).

The work that the Department will continue to do over the next two years to address staff concerns include:

- Developing and implementing an Accountability Framework (2022-23), which was originally scheduled for completion in the 2021-22 fiscal year. This change in implementation date will allow the Corrections Service to incorporate key



2022-23 Business Plan Annual Update Department of Justice

changes in the new *Corrections Act*, as well as themes from the workplace assessment; and

- Renewing our focus on recruitment and retention; including, initial training through the Corrections Northern Recruitment Training Program, in-service recertification and refresher training along with employee wellness and supports towards staff development and recognition (2022-23).

Changes from the 2021-22 Business Plan Annual Update

There are no significant changes from the 2021-22 Business Plan Annual Update to note.



2022-23 Business Plan Annual Update
Department of Justice

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Improve the NWT justice system's approach to crime reduction	Corrections legislation and regulations reflect current approaches to the justice system	New <i>Corrections Act</i> brought into force	Legislation in force by summer 2021 (delayed to fall 2021 to allow for regulations to be posted for engagement)	Legislation in force. Implementation occurred October 29, 2021.	Structured annual reporting for the Corrections Service that is in line with the annual reporting requirements outlined in the <i>Corrections Act</i>	Community Advisory Boards are established at NSCC, SMCC, and FSCC.
Modernize Corrections Services			<i>Corrections Act</i> training for all staff	Staff were provided training on the new <i>Corrections Act</i> .		
			Implementation of the Inspections and Standards Office	The Investigations and Standards Office was established in October 2021 under the new <i>Corrections Act</i> .		
			Establishment of Community Advisory Boards	A Community Advisory Board has been established at the North Slave Correctional Complex (NSCC).	Establishment of Community Advisory Boards at the South Mackenzie Correctional Centre (SMCC) and Fort Smith Correctional Complex (FSCC)	



2022-23 Business Plan Annual Update
Department of Justice

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Corrections programming supports offender rehabilitation and reintegration back into their home communities	# of offenders completing criminogenic programming: sentenced, non-sentenced, dual	Not applicable - the Department has no control over who participates in the programs and we therefore cannot determine a target	In 2021-22, 24 core criminogenic programs were delivered with 70 participants completing the program. Of these 70 participants 68 (97%) were inmates. Out of the 68 inmate participants, 49 (72 %) were sentenced, 10 (15%) were remanded and 9 (13%) were dual status.	Not applicable - the Department has no control over who participates in the programs and we therefore cannot determine a target	Not applicable - the Department has no control over who participates in the programs and we therefore cannot determine a target
	Corrections supports the therapeutic community model within a correctional facility	Implementation of the therapeutic community model	Therapeutic Model implemented by Fall 2021	Therapeutic Model at the SMCC was implemented November 1, 2021.	Fully operational Therapeutic Community	Fully operational Therapeutic Community



2022-23 Business Plan Annual Update
Department of Justice

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Implement the Human Resources Plan for NWT Corrections	Human Resources Plan established by 2020-2021	Revamping CNRTP recognizing the new <i>Corrections Act</i> and best practices in the field of Corrections Enhance the lines of communication between frontline staff and leadership to better support change in a correctional environment Develop and implement an Accountability Framework	CNRTP has been revamped recognizing the new <i>Corrections Act</i> and best practices in the field of Corrections. Regular staff engagement meetings have been facilitated with Wardens/Managers at each correctional facility and probation office. Work is underway to establish an Accountability Framework for the Corrections Service. Implementation of the Framework has been moved to summer 2022-23.	Renew our focus on recruitment and retention; including, initial training through the Corrections Recruitment Training Program (CNRTP), in-service recertification and refresher training along with employee wellness and supports towards staff development and recognition Implementation of an Accountability Framework	Fully implemented Accountability Framework. A restructured hiring process for the CNRTP to better support the recruitment of Indigenous Aboriginal candidates.



2022-23 Business Plan Annual Update Department of Justice

3.3 Key Activity #3: Court Services

Description

The NWT has three levels of court which collectively constitute the judicial branch of government: Court of Appeal, Supreme Court, and Territorial Court. The courts are independent of the executive (GNWT Departments/boards) and legislative (Legislative Assembly) branches of government. The Court Services Division is responsible for providing administrative support to the courts through the Court Registry and the Sheriff's Office. These support services ensure courts are accessible, impartial and timely. The Division is also responsible for family law services, including the Family Law Mediation Program, the Parenting after Separation workshop and the Child Support Recalculation Service, which is in development.

Through this work, Court Services will support three of the Department's five strategic priorities:

- Improve the NWT justice system's approach to crime reduction
- Support communities to have a stronger role in reducing NWT residents' contact with the criminal Justice system
- Improve access to the Justice system

Planned Activities

Court Services continues to help influence the strategic priorities noted above by focussing on initiatives that support an integrated and person-centred continuum of service that allows for broader and more efficient access through the use of technology. The initiatives the Department had undertaken in 2021-2022 and plans to undertake over the next two years are as follows:

- **Specialized Courts:** In 2020-2021, the Department intended to undertake Social Return on Investment reviews of the Domestic Violence Treatment Options Court and the Wellness Court, as well as their supporting programs, with the goal of implementing applicable recommendations into 2021-2022 and beyond. This work was not completed as intended as a result of the significant changes in staff within the Specialized Courts team. However, work is now underway to undertake these reviews and it is anticipated the reviews will be completed by the end of 2022-2023.
- **Family Law Programs:** In 2021-2022, the Department continued to offer family law programming through the remote delivery of the Family Law Mediation Program and the online delivery of the Parenting after Separation program.

There have been several delays with the launch of the Child Support Recalculation Service resulting from the postponement of the coming into force date of amendments to the federal *Divorce Act* from July 1, 2020 to March 1, 2021, and delays in establishing a



2022-23 Business Plan Annual Update Department of Justice

Memorandum of Understanding (MOU) with the federal government, which will ensure that the service is available to parents who have separated under the federal *Divorce Act*. Without this MOU in place, only parents separated under territorial legislation will be eligible to register with the Service. To avoid further delay, the Department intends to proceed in advance of the MOU being signed. The Department anticipates launching the service in the summer of 2022 for territorial orders and is anticipating launching the service for orders under the federal Divorce Act in the fall of 2022 (once the MOU is finalized).

While there have been delays in the launch of the Recalculation Service, in 2021-2022, the Department continued to draft the required regulations and program manual, forms, and templates in preparation of the launch. Once implemented, this Recalculation Service will make it possible for child support amounts to be reviewed annually through an administrative process without the need for parents to return to court to vary an order.

The Department continues to examine opportunities to create a Family Law Information Centre. Movement of other Departmental offices was expected to free up storefront space that would have been suitable for the Centre; however, the movement did not occur. The Department is considering alternative strategies to create the Centre without additional funding.

- **Improved Access to Court Services:** The Department continued to improve access to Court Services in 2021-2022 by undertaking the following activities:
 - Working with the GNWT Information Systems Shared Service (ISSS) to finalize a business case to review options for replacing the existing case management system as part of the capital planning process.
 - On behalf of the Territorial Court, the Department continued to work with the RCMP to install videoconference equipment in all RCMP detachments outside of Yellowknife. This is intended to facilitate video calls for Bail Court so that accused persons will only be transported to Yellowknife once their hearing has been completed and the Justice of the Peace has determined that it is necessary to remand the person in custody. Equipment was purchased in mid-2020 and received in February 2021. Fourteen (of nineteen) sites came online during 2021-2022 as the installation work was completed. The Department will continue to work with the RCMP in 2022-2023 to implement video in the remaining five sites.
 - Supporting remote appearances in some court circuit locations using telephone and videoconference technology to facilitate these hearings. The Department intended to review the feasibility of using remote appearances in more circuit communities



2022-23 Business Plan Annual Update Department of Justice

but deferred any assessment until airline travel returns closer to pre-pandemic levels. Implementing a remote appearance court solution will require installing the required connections in community facilities to allow hearings to proceed remotely. This would result in the ability for hearings to proceed when travel to a community may not be possible and could include hearing of court matters up to the point of trial and some sentencings.

- The Department has partnered with the Department of Health and Social Services to co-locate a counsellor with shared duties within the Specialized Courts and continues to work towards the hiring of a Psychologist within the Court Services Division from existing funding. This would provide immediate access to psychological assessments, counselling, and treatment for specialized courts' clients in the NWT, as well as aftercare supports and outreach. This resource could possibly fulfill other needs within the Courts Division such as the preparation of psychological assessments when required by the Courts, rather than having to send them down south for these assessments.

The Department has been approved for the following initiatives through the Information Technology capital process commencing in 2023/24:

- Replacing the courts case management system to allow for better connections to other software and access through the internet for the stakeholders that use it;
- Implementing an electronic document management system for court records; and
- Implementing an electronic filing system for court documents that would permit clients to file documents from any location.

Changes from the 2021-22 Business Plan Annual Update

There are no significant changes from the 2021-22 Business Plan Annual Update to note.



2022-23 Business Plan Annual Update
Department of Justice

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Improve the NWT justice system's approach to crime reduction Support communities to have a stronger role in reducing NWT residents' contact with the criminal Justice system Improve access to the Justice system	Evaluate social return on investment of alternatives to conventional court	Specialized courts evaluated through a social return on investment lens	RFP for reviews developed and issued	Information gathering from other jurisdictions where similar evaluations have been performed to inform draft RFP.	Reviews complete and recommendations delivered and reviewed by department	Implementation of recommendations.
	Provide integrated and person-centred family law services	Establishment of a publicly accessible Family Law Information Centre (FLIC)	Identify suitable space for FLIC	Anticipated space for FLIC fell through, no progress made.	Co-locate services offered by Court Services and Outreach Clinic	Identified path forward and submission of initiative funding request.



2022-23 Business Plan Annual Update
Department of Justice

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Broader and more efficient access to Court services	# of court services that are offered remotely/through technology	All RCMP detachments online and most bail hearings held remotely in the community of origin	Video facilities in 13 detachments were activated for hearings.	Full implementation of remote bail by video in all RCMP detachments outside of Yellowknife.	Complete review of feasibility of remote docket appearance court in some or all circuit communities
			Establish feasibility of Remote Docket Appearance Court when airline schedule returns to pre-pandemic availability to support travel required to smaller communities on scheduled flights		Complete project preparedness work in support of Court Services Transformation project, if approved	
	Specialized Courts clients create and complete wellness plans that include activities overseen by psychologist	# of assessments of specialized Court clients completed # of Wellness plans developed	Establish a psychologist or counsellor position within Specialized Courts	Counsellor position co-located under agreement with NTHSSA. Work continued on development and establishment of psychologist position.	# of assessments of specialized Court clients completed # of Wellness plans developed Implement psychologist position in conjunction with HSS	Established psychologist position. # of assessments of specialized Court clients completed # of Wellness plans developed



2022-23 Business Plan Annual Update Department of Justice

3.4 Key Activity #4: Legal Aid Services

Description

The Legal Aid Commission (the Commission) is established under the *Legal Aid Act* and is responsible for ensuring that all eligible persons in the NWT receive legal aid. The Commission continues to provide legal services for legal aid outreach, 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 Aid Act*, the regulations under the Act, and the policies and guidelines of the Commission. The Commission is also responsible for the court worker program, public legal education, and the provision of administrative supervision to the Office of the Children's Lawyer.

Through this work, Legal Aid Services will support the Department's strategic priorities of:

- Improving access to the Justice system
- Modernizing core programs and services

Planned Activities

Legal Aid Services continues to help influence the two strategic priorities noted above by focussing on initiatives that support an integrated and person-centred continuum of service that allow for broader and more efficient access. The initiatives the Commission has undertaken in 2021-2022 and plans to undertake over the two years are as follows:

- **Legal Aid Outreach Clinic:** Given the COVID-19 pandemic, all travel into Northwest Territories communities was suspended and as a result, outreach services had to be provided remotely. In 2020-2021, three technology-based outreach sessions were offered in Inuvik, Fort Smith and Hay River. Planning for 2021-2022 included six remote sessions and additional in-person sessions as public health restrictions permitted. However, vacancy in the Outreach Lawyer position reduced capacity in 2021-2022, resulting in four remote sessions being offered.

In addition, unexpected staffing interruptions occurred in the Outreach Clinic in 2021-2022, resulting in a requirement to adjust planning for community visits and remote outreach sessions in 2021-2022 and 2022-2023. In 2022-23, the Department intends to explore opportunities to provide more outreach services. The Department also participated on the committee established to determine the next five-year funding agreement with Justice Canada commencing in 2022-2023 in order to advocate for enhanced funding. Additional funding for Outreach services was not achieved.

- **Office of the Children's Lawyer:** Although some reduction in demand was experienced during the courts closure as a result of COVID-19 restrictions, file assignment returned to expected levels by the end of 2020-2021. In 2021-2022 there was a modest decline in the



2022-23 Business Plan Annual Update Department of Justice

number of assigned files due to subsequent court closures. Counsel continues to be assigned to child clients in accordance with policies and procedures of the Office of the Children's Lawyer, as refined from time to time with the approval of the Legal Aid Commission.

Due in part to the move to remote work during COVID-19 restrictions, the Legal Aid Information Network (LAIN) database project was not completed as intended in 2020-2021, and as a result the Office of the Children's Lawyer data will be migrated into LAIN by July 31, 2022. Given this, the evaluation will be subsequently delayed beyond the life of this business planning process. Upon review of the resources required for evaluation measured against available data, it has been determined that another three years of data collection within LAIN would be preferable. As a result, the evaluation of the Office of the Children's Lawyer is not expected until 2025-26.

- **Improve Access to Public Legal Education:** Explanatory videos on the topics of Family Law, Child Protection Law and Wills and Estates have been created and will be disseminated beginning in the fall of 2022. Four other user guides are in process, with anticipated completion in the summer of 2022. This includes the Divorce Guide, Small Estate Guide, Emergency Protection Order Variation Guide, and Court Document Filing Guide.
- **Criminal Law Services:** Significant changes to scheduling criminal law services occurred during 2020-2021 and continued into 2021-2022 as a result of COVID-19 restrictions. In response to public health directives and out of concern for the communities, the Legal Aid Commission did not assign Territorial Court circuit work to non-resident lawyers. This significantly reduced the available pool of lawyers and increased the burden on local resources, but service to clients remained at an acceptable level.

Changes from the 2021-22 Business Plan Annual Update

There are no significant changes from the 2021-22 Business Plan Annual Update to note.



2022-23 Business Plan Annual Update Department of Justice

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Improve access to the Justice system Modernize core programs and services	Legal Aid Outreach Services offer broader and more efficient access	# of outreach sessions offered remotely through technology	5 outreach sessions 4 outreach visits	4 remote outreach sessions occurred.	10 outreach sessions 5 outreach visits	10 outreach sessions 5 outreach visits.
		# of legal aid outreach visits to communities outside of Yellowknife				
	Establish database for Office of the Children's Lawyer	LAC database modified and OCL data migrated to new platform	Data migrated into new platform by July 31, 2022	Hiring completed to commence migration.	Data migrated into new platform by July 31, 2022	Database established
	Evaluate first ten years of the Office of the Children's Lawyer	Evaluation completed within planned timeframe	Evaluation deferred to 2027-2028 (this should be 2025-26 and was identified as an error during the 2021-2022 business plan review).	Evaluation deferred to 2025-26.	Database established Evaluation deferred to 2025-2026	Evaluation deferred to 2025-26.
	Provide updated public legal information and resources	# of publications updated/created	5	5	5	5



2022-23 Business Plan Annual Update Department of Justice

3.5 Key Activity #5: Office of the Regulator of Oil and Gas Operations

Description

The Regulator of Oil and Gas Operations (Regulator) regulates onshore oil and gas operations in the NWT, outside of federal areas and the Inuvialuit Settlement Region, for the primary purpose of ensuring safety, environmental protection and the conservation of oil and gas resources. The Office of the Regulator of Oil and Gas Operations (OROGO) was established to support the Regulator. OROGO's responsibilities include conducting reviews of applications, regulating seismic and drilling operations, facility (including pipeline and well) regulation, inspection and compliance verification and emergency response and investigation.

OROGO was created on April 1, 2014 as a result of Devolution to support the Regulator of Oil and Gas Operations in the NWT. On August 2, 2020, Pauline de Jong, Executive Director of OROGO, was designated Regulator.

OROGO operates at arms-length from the GNWT in decision-making and policy development. OROGO reports administratively through the Department of Justice but because of its arms-length status it develops and reports on planned activities, goals and performance measures outside of the Departmental Business Plan. OROGO maintains a public registry of applications reviewed, publishes summary reports of inspections conducted and incidents monitored, and produces an Annual Report. This information can be found on OROGO's website: <https://www.oro.go.gov.nt.ca/>

In 2021-2022, OROGO's staff compliment was reduced by 2 FTEs. In 2022-2023, OROGO's Operations and Maintenance budget was reduced by \$465,000. Both changes were recommended by a third-party review of OROGO's resource requirements completed in 2020-2021.



2022-23 Business Plan Annual Update Department of Justice

3.6 Key Activity #6: Policing Services

Description

The RCMP continues to provide policing services for NWT communities through an agreement between the GNWT and the Government of Canada. Agreements also exist with Public Safety Canada to cost-share DNA testing and analysis and to support First Nation and Inuit Policing Program positions. Through this work the RCMP will help influence two of the Departmental strategic priorities:

- Improve the NWT Justice system's approach to crime reduction
- Support communities to have a stronger role in reducing NWT residents' contacts with the criminal Justice system

Planned Activities

Policing Services continues to help influence the two strategic priorities noted above through the Territorial Police Services Agreement (2012-2032) signed between the GNWT and Public Safety Canada as well as the First Nations Community Policing Services Agreement. Each year, under the Agreement, the NWT Minister of Justice provides direction to G Division on the administration of justice through Policing Priorities. The policing services initiatives that were committed through the 2020-24 Business Plan and the extent of the progress undertaken includes:

- **First Nations and Inuit Policing Program (FNIPP):** Under Budget 2021, Public Safety Canada has identified \$540.3M over the next five years to support and expand the FNIPP to new Indigenous communities. Starting in 2020-21, the Department was able to increase the FNIPP positions from four positions to nine positions. These increases are intended to provide enhanced policing services, including proactive community involvement.

In 2021-22, the Department continued to advocate for a northern application of the FNIPP for the NWT, as the NWT's ability to access investments and resources in the past has been limited. A pan-territorial northern working group has recently been established, which is led by Public Safety Canada. Discussions focus on FNIPP federal engagement with northern Indigenous rights bearing bodies, policing infrastructure and housing, northern expansion of the FNIPP footprint through investments, and the development of relevant program policy.

- **Diversions:** The Department continues to liaise with the Detachment Commanders to highlight the importance of Community Justice Programs. A restorative justice presentation was provided to the RCMP's North District Detachment Commanders in May 2022. Face-to-face meetings to complete joint training, information sharing, and relationship building are planned for the fall of 2022 with NWT communities and detachments.



2022-23 Business Plan Annual Update Department of Justice

- **Policing Services:** The Department and RCMP have committed to increasing the presence of the RCMP in communities without detachments. In 2021-2022, there were 2,316 recorded patrols to communities without detachments, a slight increase (7%) from the 2,164 patrols recorded in 2020-2021.

The Department and RCMP have worked together to implement all the identified Policing Priorities, as evidenced through the Commanding Officer's Annual Performance Plan. In 2021-22, RCMP and community leadership developed and implemented 33 Community Action Plans with policing priorities and innovative community-based alternatives to policing. The RCMP Commanding Officer's Indigenous Advisory Board continues to meet to provide strategic guidance on matters of Indigenous relations.

RCMP members are required to take mandatory training on trauma-informed service delivery, as well as Cultural Humility and Diversity training. In 2020-21, approximately 90% of the membership in the NWT had completed this training. The goal of 100% compliance was met by the end of June 2021. In 2021-22, approximately 95% of members had taken both trainings.

As mentioned previously, the RCMP have conducted five, two-day Sexual Assault Investigations Review Committee (SAIRC) reviews in December 2019, June 2020, April 2021, November 2021 and May 2022. SAIRC Members tested the protocol for reviewing sexual assault investigations that had been classified as unfounded and made observations and recommendations to the RCMP about improvements for the investigations.

With the successful implementation of SAIRC, RCMP plan to pilot a similar model to review intimate partner violence investigations, in conjunction with the SAIRC in the fall of 2022. Pending feedback from advocates and a review of RCMP policies and procedures, RCMP will gauge the feasibility of holding further intimate partner violence advocate reviews.

As of April 20, 2022, over 95% of all Regular Members of the RCMP in the NWT have completed the *Consent Law and Common Sexual Assault Myths Course* to address areas identified by advocates as needing improvement in the RCMP's Sexual Assault Review and Victim Support Action Plan. An RCMP report outlining the results of the first two reviews was released on February 17, 2021. The report on the findings of the third and fourth reviews held in April and November 2021 was released on March 7, 2022. Overall, the feedback was very positive.

Changes from the 2021-22 Business Plan Annual Update

There are no significant changes from the 2021-22 Business Plan Annual Update to note.



2022-23 Business Plan Annual Update
Department of Justice

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Support communities to have a stronger role in reducing NWT residents' contracts with the criminal justice system	Expansion of the federally-funded First Nations Policing Program in the NWT, with the goal of exploring alternatives to bridge the gap between the needs of communities and what the RCMP can provide operationally	# of additional FNIPP funding positions # of agreements in place that formally recognize the community's role in shaping the policing service they receive	Expansion of the FNIPP program, pending federal resourcing 1 Community Safety Officer Program established	1 framework agreement is in place with 9 FNIPP funded positions (5 additional positions added in 2020-21) 1 Community Safety Officer pilot program has been developed and implemented in the Hamlet of Fort Liard in 2021.	Expansion of the FNIPP program, pending federal resourcing Program monitoring of the Community Safety Officer Program	Expansion of the FNIPP program, pending federal resourcing Program monitoring of the Community Safety Officer Program



2022-23 Business Plan Annual Update
Department of Justice

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	RCMP diversions of suitable matters to community restorative justice options	# of referrals made, confirmed and completed # of cases diverted from criminal justice system	100% of Diversions are referred, tracked, confirmed, and completed Meet the national commitment to increase diversions by 5%	Reflects total number of Community Justice Committee reported referrals: 2019-2020: 222 2020-2021: 208 2021-2022: 181 If comparing the data above to the data provided last year in the annual business plan update, note that the number provided above for 2021-22 is missing data from three communities. Numbers may change from year to year based on reporting received. The Department relies on the Community Justice Committees to report this data.	100% of Diversions are referred, tracked, confirmed, and completed Meet the national commitment to increase diversions by 5%	100% of Diversions are referred, tracked, confirmed, and completed Meet the national commitment to increase diversions by 5%



2022-23 Business Plan Annual Update
Department of Justice

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Policing Services	# of patrols and calls for service to communities without RCMP detachments	Increased presence of RCMP in communities without detachments	7% increase (2,164 in 2020-21 to 2,316 2021-22) in patrols to communities without detachments	Increased presence of RCMP in communities without detachments	Increased presence of RCMP in communities without detachments
		# of Policing Priorities implemented	100% of policing priorities implemented or in progress		100% of policing priorities implemented or in progress	100% of policing priorities implemented or in progress
		# of innovative alternatives to policing	1 pilot program in place	100% of policing priorities implemented or in progress as per Community Action Plan Reporting	1 pilot program in place	1 pilot program in place
				A Community Safety Officer pilot program was established in the Hamlet of Fort Liard, with a three-year funding agreement signed on July 30, 2021, and in place until March 31, 2024.		



2022-23 Business Plan Annual Update Department of Justice

3.7 Key Activity #7: Services to Government

Description

Through our services to government the Department's Legal Division continues to provide legal advice as well as legal representation to all GNWT Departments and specified public agencies. Legislation Division continues to provide legislative drafting services to GNWT Departments, which includes the preparation of bills and regulations and legal translations for French versions of these instruments. Additionally, the Department has initiated a centralized service model for access to information requests and Information and Privacy Commissioner reviews, while continuing to provide advice and information to GNWT public bodies on the *Access to Information and Protection of Privacy Act (ATIPP Act)* through the Access and Privacy Office (APO). The Department actively supports the official languages of the NWT, including the provision of materials and services in French; and is establishing an Integrated Service Delivery model for the GNWT.

Through this work, the Department's Services to Government support one of the five strategic priorities:

- Modernize core programs and services

Planned Activities

The Services to Government key activity includes support to the Government provided by Legal Division, Legislation Division, the Policy and Planning Division, the Corporate Services Division, and in the case of Integrated Service Delivery, the Directorate. The services to government initiatives that have been undertaken in 2021-2022 and will be undertaken over the next two years are as follows:

- **Legislative/Legal Initiatives:** The Department continues to work on modernizing our legislation to better align with legislative changes in other provinces and territories, to meet the mandate commitments of the 19th Legislative Assembly, and to address identified gaps that exist within NWT legislation.

The status of specific legislation that the Department intends to introduce during the remainder of this Assembly is outlined in the Legislative Initiatives table included in Section 6 of this Business Plan. Throughout 2021-2022, Legislation Division, with the assistance of the appropriate program area, completed the following:

- Introduced amendments to the *Territorial Court Act*, which received assent on December 9, 2021;
- Introduced amendments to the *Access to Information and Protection of Privacy Act*, which received assent on March 31, 2022;



2022-23 Business Plan Annual Update Department of Justice

- Introduced amendments to the *Jury Act*, *Summary Conviction Procedures Act*, and the *Partnership and Business Names Act* via the *Justice Administration Statutes Amendment Act*, which received assent on March 31, 2022;
- Introduced amendments to the *Arbitration Act*, which received second reading in the winter of 2022;
- Completed the policy work necessary to submit a legislative proposal to repeal and replace the *Mechanics Lien Act* with a new *Builders' Lien Act*. The Department anticipates introducing a subsequent bill during the October 2022 sitting of the Legislative Assembly; and
- Completed the policy work necessary to submit legislative proposals to amend the *Children's Law Act* and the *Family Law Act*. The Department anticipates introducing subsequent bills during the February/March sitting 2023 sitting of the Legislative Assembly.

Through the Department's Attorney General responsibilities, Justice continues to support other Departments in the achievement of their GNWT mandate priorities, specifically as it relates to:

- Identifying, prioritizing and strengthening key actions to support the implementation of the United Nations Declaration on the Rights of Indigenous Peoples;
 - Strengthening our government's leadership and authority on climate change; and
 - Ensuring the GNWT decision-making reflects the full understanding of communities and regions.
- **Access to Information and Protection of Privacy:** The shared services model for processing access to information requests for GNWT Departments and the NWT Housing Corporation was rolled out in March 2020, with the Department's Access and Privacy Office (APO) processing requests under the *Access to Information and Protection of Privacy Act* (the "ATIPP Act") for all government Departments and the NWT Housing Corporation. Final decision-making related to requests and reviews under the ATIPP Act remains with the appropriate public bodies. The APO is also part of a working group that is tasked with the development of a realistic and measured implementation plan to bring municipalities under the ATIPP Act. The working group includes representatives from the APO, the Department of Municipal and Community Affairs, the NWT Association of Communities, and the Local Government Administrators of the NWT.



2022-23 Business Plan Annual Update Department of Justice

The APO also provides advice and assistance to all public bodies on issues related to access and privacy. The APO is tracking a variety of metrics on the processing of requests for information and reviews under the Office of the Information and Privacy Commissioner, which will inform the annual report required under the ATIPP Act (a requirement that came into force in July 2021). The report will be tabled in the Legislative Assembly in October 2022. Significant amendments to the ATIPP Act were brought into force in July 2021. Work was undertaken in 2020-2021 to ensure that public bodies were prepared for these amendments by providing a series of awareness trainings to both the senior management and Access and Privacy Coordinators of Departments.

In the 2021-2022 Business Plan Annual Update, it was noted that the APO intended to operationalize (in 2021-2022) the GNWT Protection of Privacy Policy that was established in 2019. This was to be done through the establishment of guidelines, templates and training as appropriate. This work has not yet occurred given staffing challenges and the significant number (and complexity) of requests being processed by the APO. The APO intends to operationalize the Protection of Privacy Policy in 2022-2023.

- **Official Languages:** In 2021-2022, the Department conducted a partial internal audit for compliance with the GNWT Standards for French Communications and Services. Of the 124 points of public services audited out of 172, 95% were compliant with the Standards. The Department is also actively promoting language training and testing for new and current employees. As of March 2022, 28 employees within the Department were receiving the bilingual bonus.

2021-2022 also saw the Department continue to adhere to its requirements in the French Operation Plan through the provision of training on active offer, which is a way of greeting the public which informs them that they are welcome to communicate with the GNWT in either English or French when seeking information or a service. The Department will work with the Francophone Affairs Secretariat to renew the Operating Plan for Justice for 2022-2023.

- **Corporate Management:** During the review of the 2020-24 Business Plan, the GNWT committed to studying performance measures for corporate management activities. Over 2020-21 and 2021-22 the Department of Finance undertook research to identify approaches to performance measures for central functions like executive management, policy, communications, financial administration, governance, and the like. The Department of Finance examined the organizational literature and looked for any used in other organizations. As a result of this research, the GNWT has identified three performance measures for Corporate Management that have been included in this update. The targets for these measures will continue to be developed in 2022-23.



2022-23 Business Plan Annual Update Department of Justice

Changes from the 2021-22 Business Plan Annual Update

In addition to the Planned Activities listed above, the Department also:

- Completed a six-week engagement with NWT residents in the spring of 2022 to obtain feedback on whether the NWT should eliminate seasonal time changes. Public engagement with NWT residents is required before the Commissioner in Executive Council can make regulations setting a permanent standard time.
- Completed a six-week engagement with NWT residents in the spring-summer of 2022 to inform the development of missing persons legislation. Development of this legislation is identified as an action item for the Department in the GNWT Draft Action Plan in response to the Calls for Justice from the Final Report of the National Inquiry on Missing and Murdered Indigenous Women, Girls and 2SLGBTQQIA+ People (with a completion timeline of 2023-24).
- Posted three separate draft regulations online for public engagement, in accordance with the Cabinet Operational Guidelines for Publishing Proposed Regulations. This included the *Access to Information and Protection of Privacy Act Regulations* (posted in September 2021), the *Corrections Regulations* (posted in September 2021), and the *Child Support Recalculation Service Regulations* (posted in June 2022).

As identified in the Legislative Initiatives table, several legislative initiatives identified for the 19th Legislative Assembly in the 2021-2022 Business Plan Update and the 2020-2024 Business Plan will not be proceeding as planned. Of note, due to competing priorities and staffing challenges, the Department has decided that the planned amendments to the *Wills Act*, *Public Inquiries Act*, and *Personal Property Act* will be considered in the 20th Legislative Assembly.



2022-23 Business Plan Annual Update
Department of Justice

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Modernize core programs and services	Modernize Legislation	# of legislative initiatives introduced on time	100% of legislative initiatives introduced as per the Legislative Initiatives table	4 bills introduced: <i>Justice Administration Statutes Amendment Act</i> (received assent), <i>Territorial Court Act</i> (received assent), <i>Access to Information and Protection of Privacy Act</i> (received assent), <i>Arbitration Act</i> (received second reading). 3 LPs introduced: <i>Mechanic's Lien Act</i> (to be replaced with a Builders Lien Act), <i>Children's Law Act</i>, <i>Family Law Act</i>.	100% of legislative initiatives introduced as per the Legislative Initiatives table	100% of legislative initiatives introduced as per the Legislative Initiatives table



2022-23 Business Plan Annual Update
Department of Justice

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Enact the <i>ATTIP Act</i> amendments	<i>ATIPP Act</i> amendments enacted	Bring amendments into force in July 2021	Amendments brought into force in July 2021.	First legislated annual report on <i>ATIPP</i> tabled in the Legislative Assembly	Work underway to bring municipalities under the <i>ATIPP Act</i> .
			Update <i>ATIPP</i> procedures manual	Updates have been made to the <i>ATIPP</i> procedures manual in regards to the updates to the Act in July 2021.	Work underway to bring municipalities under the <i>ATIPP Act</i> .	
			Update training for staff including: develop online training on privacy breach response and privacy impact assessments	RFP developed to obtain contractor to amend online general awareness training, which will include training specific to privacy breach responses and privacy impact assessments as well.	Complete updates to online general awareness training.	
			provide specific training on amendments to staff and senior management	Training provided to senior management and appropriate staff on amendments to the Act implemented in July 2021.		
			Work with MACA to bring municipalities under the <i>ATIPP Act</i>	Work continues with MACA to bring municipalities under the Act.		



2022-23 Business Plan Annual Update
Department of Justice

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Respond to ATIPP requests in a more timely manner	Processing time of ATIPP requests within a 30, 60, 90 and over 90 day timeline	Time to process ATIPP Requests is reduced	Centralized Access and Privacy Office processing all access to information requests for GNWT Departments and the NWT Housing Corporation. In the 2021-2022 fiscal year, the APO closed 173 requests for access to information. 34% of closed requests were completed beyond legislative timelines (details on response times to be included in annual report to be tabled in October 2022).	Time to process ATIPP requests is reduced	Time to process ATIPP requests is reduced.
	Advance the French Operating Plan for the Department of Justice	# of actions implemented to the desired result	100% of the actions implemented to the desired result by 2022	The majority of actions in the 2021-2022 Operating Plan have been implemented (26 of 30).	To be determined based on new agreement	To be determined based on new agreement



2022-23 Business Plan Annual Update
Department of Justice

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Ensure effective governance	Effective use of performance (evaluation, audit) information	# and % of evaluation/audit/review recommendations implemented consistent with the letter and spirit of the recommendation	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23.
Human Resources – Training and development	Consistent and equitable provision of training provided to employees	\$ value, %, and per capita allocation for employee training opportunities	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23
Ensure effective communications	Effective use of communications reach	Website analytics	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23



2022-23 Business Plan Annual Update Department of Justice

3.8 Key Activity #8: Services to the Public

Description

Services to the Public continues to include a number of programs and services that are accessible to all residents, including services available from the following:

- Office of the Public Trustee;
- Coroner Service;
- Legal Registries (Land Titles Office; corporation, partnership, business name, cooperative association and society registration; personal property registration; regulation of securities trading, registration of notaries public and commissioners for oaths);
- Maintenance Enforcement Office;
- Rental Office; and
- Integrated Service Delivery

The work undertaken in these areas will support one of the Department's five strategic priorities:

- Modernize core programs and services

Planned Activities

In 2021-2022 and over the next two years, Services to the Public will help influence the strategic priorities noted above through the following initiatives:

- **Office of the Public Trustee:** Operates independently of the Government and administers trusts for minors and estates for people who die without wills or lack the required mental competency to make a will. As those over the age of 60 continue to be projected to be the second fastest growing segment of the NWT population, there will be a corresponding greater demand for the services of the Office of the Public Trustee. In 2022-2023, the Office will support the development of a Legislative Proposal to amend the *Wills Act* to facilitate the use of electronic wills to align with recent changes in the Federal *Evidence Act* as well as the practice of other jurisdictions. The Department anticipates introducing this legislation in the next Assembly
- **Coroner Service:** Delivery of training to Coroners is expected to occur once a year covering a wide range of topics in order to provide Coroners with up-to-date information and investigative tools to carry out their work independently. This training is also open to our investigative partners. Training was not delivered in 2021-2022 as a result of COVID-19 restrictions but is expected to take place in October of 2022. Coroner services provided continue to be monitored and reported on annually, with the 2021 annual report expected to be released by November 2022.



2022-23 Business Plan Annual Update Department of Justice

The Coroner Service is moving away from the fee for service model and moving to include the community Coroners in the public service. This transition is not anticipated to impact the front-line work to the public but will necessitate more online training for the Coroners.

- **Legal Registries Division:** In 2020-2021, Legal Registries undertook consultation and produced a What We Heard report in relation to the proposed amendments to the replacement of the *Mechanic's Lien Act* with a *Builders' Lien Act*. A legislative proposal was approved in November 2021 and drafting commenced in early 2022. The Department anticipates introducing the Bill in the fall of 2022 and bringing the *Builders' Lien Act* into force in early 2023. Similarly, Legal Registries will provide support and expertise to develop the proposed amendments to the *Business Corporations Act* and the *Personal Property Security Act*, both of which the Department is targeting introduction in 2022-2023 and 2023-2024 respectively.

Legal Registries continues to work with the Department of Finance toward updating its Corporate Registries computer registration system. This project is focusing on the ability to modernize the Corporate Registries to provide better service to the public by accepting online submissions of common corporate filings. In spring 2022, funding was not able to be carried over, despite the scope of the project significantly increasing due to external factors, Informatics Shared Services staffing, and the departure of the existing vendor. The Department will continue to pursue funding options for this project.

- **Maintenance Enforcement Office:** The Maintenance Enforcement Program (MEP) registration kit has been updated to provide separate kits for payors and recipients. All other client forms have also been updated. The MEP office has identified a replacement client management software system and funding has been approved for this project. The Office is actively working towards obtaining this system by the end of the 2022/23 fiscal year. With this updated system, clients will be able to access their own information. Once established, the MEP Office will continue to explore the possibility of providing online registration in 2023-2024.
- **Rental Office:** The Rental Office continues to explore options for obtaining an all-encompassing data and case management software program. Pending approvals through the Business Transformation Committee, this program will streamline workflow, as well as allow applications to be filed (and stored) electronically. This software is also intended to allow for efficient collection and retrieval of statistical data for reporting purposes. The Rental Office had originally anticipated migrating data to the new case management software program by 2022-23, however, given discussion and development delays due to the pandemic and staff transition, the Office is now targeting 2023-24 to migrate the data into the new platform.
- **Integrated Service Delivery (ISD):** In August 2020, all seven members of the GNWT Child and Families Deputy Minister Committee signed a Memorandum of Understanding (MOU)



2022-23 Business Plan Annual Update Department of Justice

formalizing their commitment to support the planning, development, and implementation of an ISD initiative. The MOU acknowledges the need for strategic, systemic, and structural change across government Departments and systems, recognizing that integration efforts over the last 20 years have not been with a whole of government approach, resulting in their limited success.

An ISD Conceptual Framework, vision document and workplan have been drafted. These documents will be used to guide a co-development process of the initiative with Indigenous Governments and organizations. The documents will be used as the foundation to guide and align the GNWT commitment to this initiative and to support the GNWT in moving forward on actions to improve service experiences at the community level.

With the integration expertise of the Health Standards Organization (HSO), the ISD initiative went through an integration assessment to determine the GNWTs readiness for integration. The process assessed the GNWTs current integration status against 10 internationally recognized standards for integration. A learning report and addendum specific to the GNWT context was created that outlines recommendations and next steps for moving integration forward.

Major areas of focus for 2022-2023 to support the advancement of the ISD initiative include:

- Engagement with Indigenous governments and communities, as well as broadly within the GNWT;
- Creation of an internal ISD strategy in light of recommendations from the HSO Integration Assessment; and
- Continuation of the social and wellbeing indicator development project that monitors overall wellbeing and service integration from a whole of government, multi-sector lens, including:
 - Creation of an internal dashboard for housing data and ease of use by various departments;
 - Continuity planning on data management moving forward; and
 - Gaps analysis of missing indicators that GNWT and partners would like to track.

The Department continues to collaborate with multiple stakeholders in Yellowknife through the lens of the GNWT-wide ISD. The Yellowknife ISD Demonstration Site Working Group was established in March 2021 to identify and address systemic barriers to accessing government services and to implement front-line opportunities as part of the ISD. Recommendations of the social return on investment report continue to be addressed in 2022-23, mainly through the Yellowknife ISD Demonstration Site Working Group (a front line working group identifying opportunities to leverage current relationships to model an



2022-23 Business Plan Annual Update Department of Justice

ISD systems-wide approach). The Working group is supported by the ISD Territorial Senior Management Committee, who are responsible for the planning, development, and implementation of the ISD initiative across the GNWT.

Changes from the 2021-22 Business Plan Annual Update

In the 2021-22 Business Plan Annual Update, ISD was presented under “Key Activity #7: Services to Government”. It has been moved under “Key Activity #8: Services to the Public” for this annual update. In addition, the Integrated Case Management Program was also moved under the area of ISD due to the Program formally transitioning into an ISD Demonstration Site in March 2021. This Program was previously noted under “Key Activity #1: Community Justice and Policing”



2022-23 Business Plan Annual Update
Department of Justice

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Modernize core programs and services	Establish an Integrated Service Delivery approach	Integrated Service Delivery approach established	Finalization of the ISD Conceptual Framework	The draft ISD Conceptual Framework has been developed as a starting point for discussion during engagement.	Engagement Develop an internal ISD strategy	Finalization of the ISD Conceptual Framework
			Engagement			Establishment of 2 additional ISD demonstration sites
			Establishment of Integrated Case Management (ICM) Program as an ISD Demonstration site	Engagement planning is underway. The ICM Program has transitioned into the first ISD Demonstration Site.		



2022-23 Business Plan Annual Update
Department of Justice

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	The Office of the Public Trustee will continue to provide core services	# of persons represented by the Office annually	Not applicable - the Department does not have control over who seeks representation by the Public Trustee Office	Minor trusts: 7 new files and 13 closed files; total of 76 files open. Estates for deceased persons: opened 23 new files and closed 17 files; total of 102 files open. Represented persons: opened 5 new files and closed 5; total of 75 files open. Small estate court orders: – These are files where the Office assists people in becoming Administrator of a small estate (defined as having a value of \$35,000 or less). Over the past fiscal year- assisted 24 people in obtaining these orders.	Not applicable - the Department does not have control over who seeks representation by the Public Trustee Office	Not applicable - the department does not have control over who seeks representation by the Public Trustee Office



2022-23 Business Plan Annual Update
Department of Justice

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	The Coroner Service will continue to evolve while providing core services through training the Coroner	# of Coroners attending annual training	95-100% of Coroners attend annual training	Training was not offered due to COVID-19 restrictions and 0% of Coroners were trained as a result.	95-100% of Coroners attend annual training	95-100% of Coroners attend annual training
	The Maintenance Enforcement Office will continue to evolve while providing core programs and services by developing online registration and simplifying services for clients	Rate of child and spousal support collections through MEP	Collection rate is above the Canadian average	Note the official data for 2021-22 is not released until March 2023. The data reported in the 2021-22 Business Plan Update was for 2019-20. For 2020-21, the National average collection rate (of the reporting jurisdictions) was 84%. The reporting jurisdictions are: Newfoundland, Prince Edward Island, Nova Scotia, Saskatchewan, Alberta, Yukon and the NWT. For 2020-21, the NWT collection rate was 93%.	Collection rate is above the Canadian average	Collection rate is above the Canadian average.



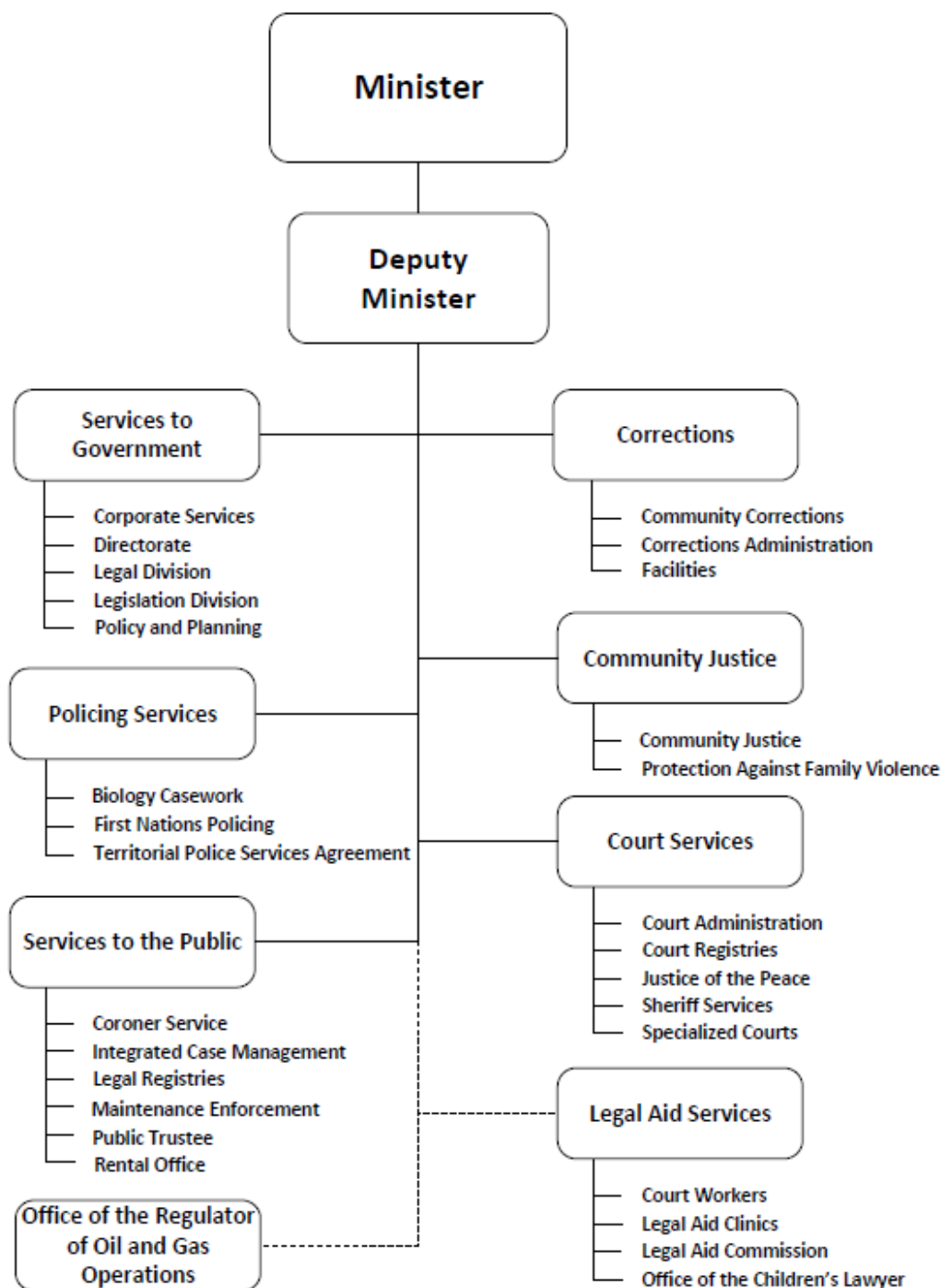
2022-23 Business Plan Annual Update
Department of Justice

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	The Rental Office will continue to evolve while providing core programs and services by developing a business case for an electronic and data case-management system	# of days to process rental office applications Establish electronic and data case-management system pending resource availability	Time to process rental office applications is reduced Data migrated into the new platform and staff trained by 2023	Average time to process applications to a hearing and decision being made is between 5-8 weeks. Discussions with the Digital Care Committee are ongoing to identify long-term and interim needs to develop the case management system.	Time to process rental office applications is reduced. Continue work to migrate data to the new platform and have staff trained by 2023.	Time to process rental office applications is reduced. Data migrated into the new platform and staff trained by 2023-24.



2022-23 Business Plan Annual Update
Department of Justice

4. Accounting Structure





2022-23 Business Plan Annual Update Department of Justice

5. Resource Summary

5.1 Departmental Summary

	<i>\$1,000s</i>			
	2021-22 Main Estimates	2022-23 Main Estimates	2022-23 Revised Estimates	2023-24 Main Estimates (proposed)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	6,584	4,475	4,475	7,038
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	9,666	8,321	8,321	8,970
Revenue total	16,250	12,796	12,796	16,008
Operations expense				
Compensation and benefits	64,071	65,835	65,835	65,872
Grants, contributions, transfers	3,393	3,785	4,535	4,141
Amortization	3,621	3,610	3,610	3,610
Chargebacks	1,635	1,802	1,802	1,792
Computer hardware, software	133	131	131	131
Contract services	51,768	52,683	52,683	53,250
Controllable assets	48	-	-	-
Fees and payments	2,493	2,407	2,407	2,407
Interest	-	-	-	-
Materials and supplies	2,488	2,646	2,646	2,650
Purchased services	1,256	1,470	1,470	1,470
Travel	2,772	2,614	2,614	2,541
Utilities	75	71	71	71
Valuation allowances	-	-	-	-
Expense total	133,753	137,054	137,804	137,935



2022-23 Business Plan Annual Update Department of Justice

5.2 Human Resource Summary

	2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Department		
Yellowknife (HQ)	83	84
Regional centres	359	357
Other communities	10	10
Total departmental positions	452	451
Percent change		0%



2022-23 Business Plan Annual Update Department of Justice

5.3 Position Type Summary

	2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Department		
Yellowknife (HQ):		
Deputy head	1	1
Senior manager	10	10
Excluded	48	48
Union	24	25
Regional centres:		
Deputy head	-	-
Senior manager	2	2
Excluded	53	53
Union	304	302
Other communities:		
Deputy head	-	-
Senior manager	-	-
Excluded	-	-
Union	10	10
Totals:		
Deputy head	1	1
Senior manager	12	12
Excluded	101	101
Union	338	337



2022-23 Business Plan Annual Update Department of Justice

5.4 Affirmative Action Summary Statistics

	2019-20	2020-21	2021-22	2022-23
Active positions				
Yellowknife (HQ)	82	85	83	83
Regional centres	362	360	361	359
Other communities	9	9	9	10
Employees				
Yellowknife (HQ)	86	92	86	83
Regional centres	443	462	443	435
Other communities	5	7	6	6
Summary Statistics				
P1: Indigenous employment				
Quantity	134	132	138	135
Percentage	25%	24%	26%	26%
P1: Indigenous senior managers				
Quantity	2	2	2	3
Percentage	15%	13%	14%	19%
NWT resident employment				
Quantity	533	560	534	523
Percentage	100%	100%	100%	100%
Women				
Quantity	276	300	268	267
Percentage	52%	53%	50%	51%
Non-traditional occupations				
Quantity	21	23	18	20
Percentage	4%	4%	3%	4%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



2022-23 Business Plan Annual Update Department of Justice

5.5 Affirmative Action Factors

The Department fully supports the application of the Affirmative Action policy, and recognizes the importance of having a workforce that is representative of the people of the NWT. The Department of Justice has fully committed to focusing on increasing the representation of Indigenous employees through the application of the Indigenous Employment Plan and the goals associated with the Indigenous Employment Targets.

Despite ongoing efforts, Justice is finding it difficult to increase its staffing of positions with Indigenous NWT residents. Additionally, the hiring of Indigenous lawyers continues to be a nationwide issue where demand exceeds those individuals currently available in the legal field and compensation with other employers can be competitive.

The Department continues to actively pursue the hiring of priority candidates through the application of available programs from the Department of Finance such as:

- The Indigenous Career Gateway Program (ICGP);
- The Indigenous Management Development and Training Program (IMDTP); and
- The Internship Program, which allows for the priority hiring of candidates and offers relevant job career training opportunities.

Additionally, the Department continues to utilize its Corrections Northern Recruitment Training Program as an entry level hiring program available to all Northerners, regardless of community, and allows them to attain training and employment within NWT correctional facilities.



2022-23 Business Plan Annual Update
Department of Justice

6. Legislative and Policy Initiatives

No.	Initiative	Description of Work	Estimated Timeline
1	<i>Arbitration Act</i>	The <i>Arbitration Act</i> should be repealed and replaced given its antiquated nature; it was enacted in 1949 and has benefited from few amendments since. Many powers that a Canadian arbitrator would normally enjoy, including remedies that may be granted in other jurisdictions, are not available in the NWT. The result is that arbitration is currently a less attractive dispute resolution mechanism than it might otherwise be. A new Act would feature comprehensive alternative dispute resolution remedies similar to those found in the Uniform Law Conference of Canada (ULCC) model legislation.	Current Status: Bill with Standing Committee
2	<i>Builders Lien Act</i>	The Mechanic's Lien Act should be repealed and replaced with a Builders Lien Act to incorporate reforms enacted elsewhere in Canada.	Bill Introduction: 2022-23 Q3 (Oct/Nov Session)
3	<i>Spousal and Gender Equality Statute Law Amendment Act</i>	Amendments necessary to address gender and/or spousal equality issues.	Legislative Proposal Target: 2022-23 Q2 (Jul 2022) Bill Introduction 2022-23 Q4 (Feb/Mar Session)



2022-23 Business Plan Annual Update
Department of Justice

No.	Initiative	Description of Work	Estimated Timeline
4	<i>Children's Law Act</i>	Amendments to bring territorial legislation in line with changes brought forward by federal Bill C-78 (Divorce Act amendments).	Bill Introduction: 2022-23 Q4 (Feb/Mar Session)
5	<i>Family Law Act</i>	Amendments to bring territorial legislation in line with changes brought forward by federal Bill C-78 (Divorce Act amendments).	Bill Introduction: 2022-23 Q4 (Feb/Mar Session)
6	<i>Child Support Recalculation Service Regulations</i>	A Child Support Recalculation Service will allow child support payment amounts to be automatically recalculated using parents updated annual income information. The necessary legislative changes to allow for the establishment of such a service were made in 2019. These regulations lay out in detail how the service will operate.	Launch of service in the summer of 2022; orders made under the federal legislation will not be able to register with the service until an MOU is finalized (anticipated fall 2022).
7	Missing Person Legislation	When police agencies begin a missing persons investigation, there can be difficulty obtaining production order under the Criminal Code and may have limited ability to compel individuals or corporations to release personal information about the missing person. This can frustrate and sometimes halt missing persons investigations. Some jurisdictions have put forward legislation with a focus on access to information about the missing person.	Legislative Proposal Target: 2022-23 Q2 (Aug 2022) Bill Introduction: 2022-2023 Q4 (Feb-Mar Session)



**2022-23 Business Plan Annual Update
Department of Justice**

No.	Initiative	Description of Work	Estimated Timeline
8	<i>Legal Profession Act</i>	The Legal Profession Act should be repealed and replaced to reflect the significant changes in governance that have evolved in Canada since the NWT legislation was enacted in 1976. The Law Society of the NWT has requested that the Department work with the Society to develop a new Act.	Legislative Proposal Target: 2022-23 Q2 (July-August 2022) Bill Introduction: 2022-23 Q4 (Feb-Mar Session)
9	<i>Business Corporations Act</i>	The Business Corporations Act should be amended to improve beneficial ownership transparency. Federal, provincial, and territorial governments are working together on a national response to money laundering and terrorist financing. (timing is dependent as a multi-jurisdictional initiative)	Legislative Proposal Target: 2022-23 Q3 (Oct 2022) Bill Introduction 2022-23 Q4 (Feb-Mar Session)
10	<i>Opioid Recovery Act</i>	This new Act would offer a direct and distinct cause of action against manufacturers and wholesalers of opioid products to recover the cost of health care benefits caused or contributed to by an opioid-related wrong.	Legislative Proposal Target: 2022-2023 Q2 Bill Introduction: 2022-23 Q4 (Feb-Mar Session)
11	<i>Access to Information and Protection of Privacy Regulations</i> (in collaboration with Department of Municipal and Community Affairs)	Regulation changes are needed to bring municipalities as public bodies under the Act as per Bill 29(18)(3) which was passed in the 3 rd sitting of the 18 th Assembly.	Research in 2022-2023 Regulation changes in 2023-2024



2022-23 Business Plan Annual Update
Department of Justice

No.	Initiative	Description of Work	Estimated Timeline
12	<i>Personal Property Security Act</i>	The Personal Property Security Act should be amended to ensure it remains substantially uniform with provinces and territories. The development of amendments is coordinated through the Canadian Conference on Personal Property Security Law (CCPPSL). Amendments to the conflicts of laws rules have been developed but have not yet been enacted by most jurisdictions. The federal Minister of Finance has requested that provinces and territories enact amendments to fulfill G20 commitments in respect of the use of cash control agreements as security. (timing is dependent as a multi-jurisdictional initiative)	Legislative Proposal Target: 20th Legislative Assembly
13	<i>Public Inquiries Act</i>	The Public Inquiries Act should be repealed and replaced to reflect reforms featured in the model legislation of the ULCC.	Legislative Proposal Target: 20th Legislative Assembly
14	<i>Wills Act</i>	Amendments to the Wills Act and other Acts so as to facilitate the use of electronic wills to align with recent changes in the Evidence Act (Canada) and Evidence Act respecting electronic document evidence and also the practice of other jurisdictions – similar to the ULCC Uniform Wills Act amendments of 2020.	Legislative Proposal Target: 20th Legislative Assembly
15	<i>Ombud Act</i>	This new Act is in its initial years of implementation, with some sections only coming into force at the start of 2022. The Ombud has raised a number	Legislative Proposal Target: 20th Legislative Assembly



2022-23 Business Plan Annual Update
Department of Justice

No.	Initiative	Description of Work	Estimated Timeline
		of areas for consideration regarding amendments to the Act in their annual reports. The Department proposes to continue to monitor implementation, undertake further analysis of the issues identified, and bring forward a proposal in the 20 th Legislative Assembly.	
16	<i>Residential Tenancies Act</i>	The Chief Rental Officer has raised a number of areas for consideration regarding amendments to the Act in their Annual Reports. The Department intends to undertake further analysis of the issues identified, and bring forward a proposal in the 20 th Legislative Assembly.	Legislative Proposal Target: 20 th Legislative Assembly



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

Justice

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Community Justice and Policing	Improve the NWT justice system's approach to crime reduction Support communities to have a stronger role in reducing NWT residents' contacts with the criminal justice system	Support Community Justice Committees (CJCs) in all NWT Communities	# of communities have funding available to establish a CJC if they choose (Subject to review of their workplan and adherence to that plan to ensure funds are spent properly)	100% of Communities have funding and support available to establish a CJC if they choose	26 of 33 communities accessed funding to support/development of a CJC. CJCs engaged in a variety of crime prevention and restorative justice initiatives throughout the year.	100% of Communities have funding and support available to establish a CJC if they choose	100% of Communities have funding and support available to establish a CJC if they choose	100% of Communities have funding and support available to establish a CJC if they choose	Communities are supported to have a stronger role in reducing NWT residents' contact with the criminal justice system
		Build capacity at the community level to increase the option for diversion	# of diversions facilitated by community	100% of Diversions are referred, tracked, confirmed, and completed Meet the national commitment to increase diversions by 5%	Reflects total number of Community Justice Committee reported referrals: 2019-2020: 222 2020-2021: 208 2021-2022: 181 If comparing the data above to the data provided last year in the annual business plan update, it is important to note that the number provided above for 2021-22 is missing data from three communities. Numbers may change from year to year based on reporting received. The Department relies on the Community Justice Committees to report this data.	100% of Diversions are referred, tracked, confirmed, and completed Meet the national commitment to increase diversions by 5%	100% of Diversions are referred, tracked, confirmed, and completed Meet the national commitment to increase diversions by 5%	100% of Diversions are referred, tracked, confirmed, and completed Meet the national commitment to increase diversions by 5%	Communities are supported to have a stronger role in reducing NWT residents' contact with the criminal justice system
		Ongoing training of Community Justice Coordinators and/or Community Justice Committee Members	# of training sessions provided # of individuals trained in diversion facilitation and victim/offender mediation # of mediations between offenders and survivors of crime	Annual group training sessions available to each community at the cost of the GNWT Every community offered training opportunities and support to attend TBD-this is a new indicator for the Department.	Due to a combination of COVID-19 and staffing vacancies, training targets were not met. New Coordinators receive virtual onboarding training. This is an area the Community Justice and Police Division is working to standardize and improve. Department has not begun measuring mediations.	Annual group training sessions available to each community at the cost of the GNWT Every community offered training opportunities and support to attend TBD - this is a new indicator for the Department	Annual group training sessions available to each community at the cost of the GNWT Every community offered training opportunities and support to attend. TBD - this is a new indicator for the Department	Annual group training sessions available to each community at the cost of the GNWT Every community offered training opportunities and support to attend TBD - this is a new indicator for the Department	Communities are supported to have a stronger role in reducing NWT residents' contact with the criminal justice system



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Justice

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Supports are in place for survivors	#of service contacts with victims of crime #of individuals provided emergency financial support # of applications for Emergency Protection Orders applied for with support	100% of victims of violent crime have access to immediate emergency financial support directly related to the crime, if they choose	In 2021-2022 there were a total of 6,610 client cases, with 847 new client files, 3,478 continuing cases, and 5,763 brief contacts. The total Client Services provided were 14,507. 78 victims accessed the Victims of Crime Emergency Fund There were 107 cases filed from April 1, 2021 to March 31, 2022 supported by the Alison McAteer; 89 of those cases were upeld upon judicial review.	100% of victims of violent crime have access to immediate emergency financial support directly related to the crime, if they choose	100% of victims of violent crime have access to immediate emergency financial support directly related to the crime, if they choose	100% of victims of violent crime have access to immediate emergency financial support directly related to the crime, if they choose	Survivors feel suportred by the Justice system
		Exploration of innovative community safety alternatives to policing	# of innovative alternatives to policing	1 pilot program established	A Community Safety Officer pilot program was established in the Hamlet of Fort Liard, with a three-year funding agreement signed on July 30, 2021, and in place until March 31, 2024.	Program monitoring	Program monitoring	Program monitoring	Pilot program evaluated
Corrections	Improve the NWT justice system's approach to crime reduction Modernize Corrections Services	Corrections legislation and regulations reflect current approaches to the justice system	New Corrections Act brought into force	Legislation in force by summer 2021 (delayed to fall 2021 to allow for regulations to be posted for engagement) Corrections Act training for all staff Implementation of the Inspections and Standards Office Establishment of Community Advisory Boards	Legislation in force. Implementation occurred October 29, 2021. Staff were provided training in the new <i>Corrections Act</i> . The Investigations and Standards Office was established in October 2021 under the new <i>Corrections Act</i> . A Community Advisory Board has been established at the North Slave Correctional Complex (NSCC).	Structured annual reporting for the Corrections Service that is in line with the annual reporting requirements outlined in the <i>Corrections Act</i> Establishment of Community Advisory Boards at the South Mackenzie Correctional Centre (SMCC) and Fort Smith Correctional Complex (FSCC)	Community Advisory Boards are established at NSCC, SMCC, and FSCC.	All items implemented in relation to the new Corrections Act.	Modernization of the NWT Corrections Service



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Justice

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Corrections programming supports offender rehabilitation and reintegration back into their home communities	# of offenders completing criminogenic programming: sentenced, non-sentenced, dual	Not applicable - the department has no control over who participates in the programs and we therefore cannot determine a target	In 2021-22, 24 core criminogenic programs were delivered with 70 participants completing the program. Of these 70 participants 68 (97%) were inmates. Out of the 68 inmate participants, 49 (72 %) were sentenced, 10 (15%) were remanded and 9 (13%) were dual status.	Not applicable - the department has no control over who participates in the programs and we therefore cannot determine a target	Not applicable - the department has no control over who participates in the programs and we therefore cannot determine a target	# of offenders completing criminogenic programming; sentenced, non-sentenced, dual	Offenders feel supported to reintegrated back into their communities
		Corrections supports the therapeutic community model within a correctional	Implementation of the therapeutic community model	Therapeutic Model implemented by Fall 2021	Therapeutic Model at the SMCC was implemented November 1, 2021.	Fully operational Therapeutic Community	Fully operational Therapeutic Community	Fully operational Therapeutic Community	Offenders feel supported in their recovery
		Implement the Human Resources Plan for NWT Corrections	Human Resources Plan established by 2020-2021	Revamping CNRTP recognizing the new <i>Corrections Act</i> and best practices in the field of Corrections Enhance the lines of communication between frontline staff and leadership to better support change in a correctional environment Develop and implement an Accountability Framework	CNRTP has been revamped recognizing the new <i>Corrections Act</i> and best practices in the field of Corrections. Regular staff engagement meetings have been facilitated with Wardens/Managers at each correctional facility and probation office. Work is underway to establish an Accountability Framework for the Corrections Service. Implementation of the Framework has been moved to summer 2022-	Renew our focus on recruitment and retention; including, initial training through the Corrections Recruitment Training Program (CNRTP), in-service recertification and refresher training along with employee wellness and supports towards staff development and recognition Implementation of an Accountability Framework	Fully implemented accountability framework. A restructured hiring process for the CNRTP to better support the recruitment of Indigenous Aboriginal candidates.	Full implementation of all items identified through the workplace assessment	To further support staff within the Corrections Service and promote a safe and respectful workplace
Court Services	Improve the NWT justice system's approach to crime reduction Support communities to have a stronger role in reducing NWT residents' contact with the criminal Justice system Improve access to the Justice system	Evaluate social return on investment of alternatives to conventional court	Specialized courts evaluated through a social return on investment lens	RFP for reviews developed and issued	Information gathering from other jurisdictions where similar evaluations have been performed to inform draft RFP.	Reviews complete and recommendations delivered and reviewed by Department	Implementation of recommendations.	Improvements made to Specialized Courts	Modernization of the NWT Court services



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Justice

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Court Services	Improve the NWT justice system's approach to crime reduction	Provide integrated and person-centred family law services	Establishment of a publicly accessible Family Law Information Centre (FLIC)	Identify suitable space for FLIC	Anticipated space for FLIC fell through, no progress made.	Co-locate services offered by Court Services and Outreach Clinic	Identified path forward and submission of initiative funding request.	Person-centred family law services are integrated	Access to family law information/services is improved
	Support communities to have a stronger role in reducing NWT residents' contact with the criminal Justice system								
	Improve access to the Justice system								
		Broader and more efficient access to Court services	# of court services that are offered remotely/through technology	All RCMP detachments online and most bail hearings held remotely in the community of origin	Video facilities in 13 detachments were activated for hearings.	Full implementation of remote bail by video in all RCMP detachments outside of Yellowknife.	Complete review of feasibility of Remote Docket Appearance court in some or all circuit communities	At least two court services offered remotely/through technology by 2023	Court services are more accessible
				Establish feasibility of Remote Docket Appearance Court when airline schedule returns to pre-pandemic availability to support travel required to smaller communities on scheduled flights.		Complete project preparedness work in support of Court Services Transformation project, if approved			
		Specialized Courts clients create and complete wellness plans that include activities overseen by psychologist	# of assessments of specialized Court clients completed # of Wellness plans developed	Establish a psychologist or counsellor position within Specialized Courts	Counsellor position co-located under agreement with NTHSSA. Work continued on development and establishment of psychologist position.	# of assessments of specialized Court clients completed # of Wellness plans developed Implement psychologist position in conjunction with HSS	Established psychologist position. # of assessments of specialized Court clients completed # of Wellness plans developed	# of assessments of specialized Court clients completed # of Wellness plans developed	Court services are improved
Legal Aid Services	Improve access to the Justice system	Legal Aid Outreach Services offer broader and more efficient access	# of outreach sessions offered remotely through technology	5 outreach sessions	4 remote outreach sessions occurred.	10 outreach sessions	10 outreach sessions	10 outreach sessions	Broader and more efficient access to Legal Aid Outreach services
	Modernize core programs and services		# of legal aid outreach visits to communities outside of Yellowknife	4 outreach visits		5 outreach visits	5 outreach visits.	5 outreach visits	
		Establish database for Office of the Children's Lawyer	LAC database modified and OCL data migrated to new platform	Data migrated into new platform by July 31, 2022	Hiring completed to commence migration.	Data migrated into new platform by July 31, 2022	Database established	Reporting of the Office of the Children's Lawyer activities	Reporting of the Office of the Children's Lawyer activities
						Database established			



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Justice

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Evaluate first ten years of the Office of the Children's Lawyer	Evaluation completed within planned timeframe	Evaluation deferred to 2027-2028 (this should be 2025-26 and was identified as an error during the 2021-2022 business plan review).	Evaluation deferred to 2025-26.	Evaluation deferred to 2025-26.	Evaluation deferred to 2025-26.	Evaluation deferred to 2027-2028	Evaluation deferred to 2027-2028
		Provide updated public legal information and resources	# of publications updated/created	5	5	5	5	5	Access to updated legal information and resources is improved
Policing Services	Support communities to have a stronger role in reducing NWT residents' contracts with the criminal justice system Improve access to the Justice system	Expansion of the federally-funded First Nations Policing Program in the NWT, with the goal of exploring alternatives to bridge the gap between the needs of communities and what the RCMP can provide operationally	# of additional FNIPP funding positions # of agreements in place that formally recognize the community's role in shaping the policing service they receive	Expansion of the FNIPP program, pending federal resourcing 1 Community Safety Officer Program established	1 framework agreement is in place with 9 FNIPP funded positions (5 additional positions added in 2020-21). 1 Community Safety Officer pilot program has been developed and implemented in the Hamlet of Fort Liard in 2021.	Expansion of the FNIPP program, pending federal resourcing Program monitoring of the Community Safety Officer Program	Expansion of the FNIPP program, pending federal resourcing Program monitoring of the Community Safety Officer Program	Expansion of the FNPP program, pending federal resourcing Program monitoring of the Community Safety Officer Program	Communities are supported to have a stronger role in reducing NWT residents' contact with the criminal justice system
		RCMP diversions of suitable matters to community restorative justice options	# of referrals made, confirmed and completed # of cases diverted from criminal justice system	100% of Diversions are referred, tracked, confirmed, and completed Meet the national commitment to increase diversions by 5%	Reflects total number of Community Justice Committee reported referrals: 2019-2020: 222 2020-2021: 208 2021-2022: 181 If comparing the data above to the data provided last year in the annual business plan update, note that the number provided above for 2021-22 is missing data from three communities. Numbers may change from year to year based on reporting received. The Department relies on the Community Justice Committees to report this data.	100% of Diversions are referred, tracked, confirmed, and completed Meet the national commitment to increase diversions by 5%	100% of Diversions are referred, tracked, confirmed, and completed Meet the national commitment to increase diversions by 5%	100% of Diversions are referred, tracked, confirmed, and completed Meet the national commitment to increase diversions by 5%	Communities are supported to have a stronger role in reducing NWT residents' contact with the criminal justice system



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Justice

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Policing Services	# of patrols and calls for service to communities without RCMP detachments # of Policing Priorities implemented # of innovative alternatives to policing	Increased presence of RCMP in communities without detachments 100% of policing priorities implemented or in progress 1 pilot program in place	7% increase (2,164 in 2020-21 to 2,316 2021-22) in patrols to communities without detachments 100% of policing priorities implemented or in progress as per Community Action Plan Reporting A Community Safety Officer pilot program was established in the Hamlet of Fort Liard, with a three-year funding agreement signed on July 30, 2021, and in place until March 31, 2024.	Increased presence of RCMP in communities without detachments 100% of policing priorities implemented or in progress 1 pilot program in place	Increased presence of RCMP in communities without detachments 100% of policing priorities implemented or in progress 1 pilot program in place	Increased presence of RCMP in communities without detachments 100% of policing priorities implemented or in progress 1 pilot program in place	Communities are supported to have a stronger role in reducing NWT residents' contact with the criminal justice system
Services to Government	Modernize core programs and services	Modernize Legislation	# of legislative initiatives introduced on time	100% of legislative initiatives introduced as per the Legislative Initiatives table	4 bills introduced: <i>Justice Administration Statutes Amendment Act</i> (received assent), <i>Territorial Court Act</i> (received assent), <i>Access to Information and Protection of Privacy Act</i> (received assent), <i>Arbitration Act</i> (received second reading). 3 LPs introduced: <i>Mechanic's Lien Act</i> (to be replaced with a Builders Lien Act), <i>Children's Law Act</i> , <i>Family Law Act</i> .	100% of legislative initiatives introduced as per the Legislative Initiatives table	100% of legislative initiatives introduced as per the Legislative Initiatives table	100% of legislative initiatives introduced as per the Legislative Initiatives table	100% of legislative initiatives introduced as per the Legislative Initiatives table



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Justice

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Enact the ATIPP Act amendments	ATIPP Act amendments enacted	Bring amendments into force in July 2021 Update ATIPP procedures manual Update training for staff including: -develop online training on privacy breach response and privacy impact assessments -provide specific training on amendments to staff and senior management Work with MACA to bring municipalities under the <i>ATIPP Act</i>	Amendments brought into force in July 2021. Updates have been made to the ATIPP procedures manual in regards to the updates to the Act in July 2021. RFP developed to obtain contractor to amend online general awareness training, which will include training specific to privacy breach responses and privacy impact assessments as well. Training provided to senior management and appropriate staff on amendments to the Act implemented in July 2021. Work continues with MACA to bring	First legislated annual report on ATIPP tabled in the Legislative Assembly Work underway to bring municipalities under the ATIPP Act. Complete updates to online general awareness training.	Work underway to bring municipalities under the ATIPP Act.	Amendments to ATIPP Act fully implemented across GNWT with annual reporting to the Legislative Assembly providing informal	Amendments to ATIPP Act fully implemented across GNWT
		Respond to ATIPP requests in a more timely manner	Processing time of ATIPP requests within a 30, 60, 90 and over 90 day timeline	Time to process ATIPP Requests is reduced	Centralized Access and Privacy Office processing all access to information requests for GNWT Departments and the NWT Housing Corporation. In the 2021-2022 fiscal year, the APO closed 173 requests for access to information. 34% of closed requests were completed beyond legislative timelines (details on response times to be included in annual report to be tabled in October 2022).	Time to process ATIPP Requests is reduced	Time to process ATIPP Requests is reduced	Time to process ATIPP Requests is reduced	Time to process ATIPP Requests is reduced
		Advance the French Operating Plan for the Department of Justice	# of actions implemented to the desired result	100% of the actions implemented to the desired result by 2022	The majority of actions in the 2021-2022 Operating Plan have been implemented (26 of 30).	To be determined based on new agreement	To be determined based on new agreement	To be determined based on new agreement	Compliance with the French Operating Plan



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Justice

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Ensure effective governance	Effective use of performance (evaluation, audit) information	# and % of evaluation/audit/review recommendations implemented consistent with the letter and spirit of the recommendation	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Reporting on the use of performance information tools available	Performance information tools are consistently used across government to ensure effective governance
	Human Resources – Training and development	Consistent and equitable provision of training provided to employees	\$ value, %, and per capita allocation for employee training opportunities	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Reporting on the use of funds to support employee training opportunities available	Training funds are dispersed consistently and equitably amongst employees
	Ensure effective communications	Effective use of communications reach	Website analytics	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Web traffic is being monitored consistently	Evaluation of web analytics to determine effectiveness of communications reach
Services to the Public	Modernize core programs and services	Establish an Integrated Service Delivery approach	Integrated Service Delivery approach established	Finalization of the ISD Conceptual Framework Engagement Establishment of Integrated Case Management (ICM) Program as an ISD Demonstration site	The draft ISD Conceptual Framework has been developed as a starting point for discussion during engagement. Engagement planning is underway. The ICM Program has transitioned into the first ISD Demonstration Site.	Engagement Develop an internal ISD strategy	 Finalization of the ISD Conceptual Framework Establishment of 2 additional ISD demonstration sites	Establishment of the Integrated Service Delivery demonstration sites in at least 4 communities	Residents receive integrated services



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Justice

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		The Office of the Public Trustee will continue to provide core services	# of persons represented by the Office annually	Not applicable - the department does not have control over who seeks representation by the Pubic Trustee Office	Minor trusts: 7 new files and 13 closed files; total of 76 files open. Estates for deceased persons: opened 23 new files and closed 17 files; total of 102 files open. Represented persons: opened 5 new files and closed 5; total of 75 files open. Small estate court orders:- These are files where the Office assists people in becoming Administrator of a small estate (defined as having a value of \$35,000 or less). Over the past fiscal year- assisted 24 people in obtaining these orders.	Not applicable - the department does not have control over who seeks representation by the Pubic Trustee Office	Not applicable - the department does not have control over who seeks representation by the Pubic Trustee Office	Not applicable - the department does not have control over who seeks representation by the Pubic Trustee Office	Not applicable - the department does not have control over who seeks representation by the Pubic Trustee Office
		The Coroner Service will continue to evolve while providing core services through training the Coroner	# of Coroners attending annual training	95-100% of Coroners attend annual training	Training was not offered due to COVID-19 restrictions and 0% of Coroners were trained as a result.	95-100% of Coroners attend annual training	95-100% of Coroners attend annual training	95-100% of Coroners attend annual training	Coroners are knowledgably about the services they provide and provide consistent service



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Justice

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		The Maintenance Enforcement Office will continue to evolve while providing core programs and services by developing online registration and simplifying services for clients	Rate of child and spousal support collections through MEP	Collection rate is above the Canadian average	Note the official data for 2021-22 is not released until March 2023. The data reported in the 2021-22 Business Plan Update was for 2019-20. For 2020-21, the National average collection rate (of the reporting jurisdictions) was 84%. The reporting jurisdictions are: Newfoundland, Prince Edward Island, Nova Scotia, Saskatchewan, Alberta, Yukon and the NWT. For 2020-21, the NWT collection rate was 93%.	Collection rate is above the Canadian average	Collection rate is above the Canadian average.	Collection rate is above the Canadian average	Collection rate is above the Canadian average
		The Rental Office will continue to evolve while providing core programs and services by developing a business case for an electronic and data case-management system	# of days to process rental office applications Establish electronic and data case-management system pending resource availability	Time to process rental office applications is reduced Data migrated into the new platform and staff trained by 2023	Average time to process applications to a hearing and decision being made is between 5-8 weeks. Discussions with the Digital Care Committee are ongoing to identify long-term and interim needs to develop the case management system.	Time to process rental office applications is reduced Continue work to migrate data to the new platform and have staff trained by 2023.	Time to process rental office applications is reduced. Data migrated into the new platform and staff trained by 2023-24.	Time to process rental office applications is reduced Data migrated into the new platform and staff trained by 2023	Modernization of data and case management processes in the Rental Office



APPENDIX B: Justice

EMPLOYEES BY AFFIRMATIVE ACTION STATUS

2019-20					2020-21	2021-22	2022-23	
Employees								
Yellowknife (HQ)	86	92	86	83				
Regional centres	443	462	443	435				
Other communities	5	7	6	6				
Total employees					534	561	535	524
Affirmative action statistics								
Yellowknife (HQ):								
P1: Indigenous	9	9	10	11	10%	10%	12%	13%
P2+: All other priorities	23	23	19	17	27%	25%	22%	20%
No priority	54	60	57	55	63%	65%	66%	66%
Regional centres:								
P1: Indigenous	121	118	124	120	27%	26%	28%	28%
P2+: All other priorities	72	75	69	70	16%	16%	16%	16%
No priority	250	269	250	245	56%	58%	56%	56%
Other communities:								
P1: Indigenous	4	5	4	4	80%	71%	67%	67%
P2+: All other priorities	-	-	-	-	0%	0%	0%	0%
No priority	1	2	2	2	20%	29%	33%	33%
Totals:								
P1: Indigenous	134	132	138	135	25%	24%	26%	26%
P2+: All other priorities	95	98	88	87	18%	17%	16%	17%
No priority	305	331	309	302	57%	59%	58%	58%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Justice EMPLOYEES BY GENDER

	2019-20	2020-21	2021-22	2022-23
Employees				
Yellowknife (HQ)	86	92	86	83
Regional centres	443	462	443	435
Other communities	5	7	6	6
Total employees	534	561	535	524
Breakdown by gender				
Yellowknife (HQ):				
Women	57	66	57	58
Men	29	26	29	25
Women	66%	72%	66%	70%
Men	34%	28%	34%	30%
Regional centres:				
Women	215	229	206	204
Men	228	233	237	231
Women	49%	50%	47%	47%
Men	51%	50%	53%	53%
Other communities:				
Women	4	5	5	5
Men	1	2	1	1
Women	80%	71%	83%	83%
Men	20%	29%	17%	17%
Totals:				
Women	276	300	268	267
Men	258	261	267	257
Women	52%	53%	50%	51%
Men	48%	47%	50%	49%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Justice

SENIOR MANAGER EMPLOYEES BY AFFIRMATIVE ACTION STATUS

2019-20					2020-21	2021-22	2022-23	
2019-20					2020-21	2021-22	2022-23	
Senior manager employees								
Yellowknife (HQ)	9	11	10	12				
Regional centres	4	4	4	4				
Other communities	-	-	-	-				
Total employees					13	15	14	16
Senior manager affirmative action statistics								
Yellowknife (HQ):								
P1: Indigenous	1	1	1	2	11%	9%	10%	17%
P2+: All other priorities	5	4	3	3	56%	36%	30%	25%
No priority	3	6	6	7	33%	55%	60%	58%
Regional centres:								
P1: Indigenous	1	1	1	1	25%	25%	25%	25%
P2+: All other priorities	2	-	1	1	50%	0%	25%	25%
No priority	1	3	2	2	25%	75%	50%	50%
Other communities:								
P1: Indigenous	-	-	-	-	-	-	-	-
P2+: All other priorities	-	-	-	-	-	-	-	-
No priority	-	-	-	-	-	-	-	-
Totals:								
P1: Indigenous	2	2	2	3	15%	13%	14%	19%
P2+: All other priorities	7	4	4	4	54%	27%	29%	25%
No priority	4	9	8	9	31%	60%	57%	56%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Justice

EMPLOYEES BY NON-TRADITIONAL INCUMBENTS

	2019-20	2020-21	2021-22	2022-23
Employees				
Yellowknife (HQ)	86	92	86	83
Regional centres	443	462	443	435
Other communities	5	7	6	6
Total employees	534	561	535	524
Non-traditional occupation statistics				
Yellowknife (HQ):				
Quantity	1	1	1	1
Percentage	1%	1%	1%	1%
Regional centres:				
Quantity	20	22	17	19
Percentage	5%	5%	4%	4%
Other communities:				
Quantity	-	-	-	-
Percentage	0%	0%	0%	0%
Totals:				
Quantity	21	23	18	20
Percentage	4%	4%	3%	4%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Justice

ACTIVE POSITIONS BY UNION CODE

	2019-20	2020-21	2021-22	2022-23 ¹		2019-20	2020-21	2021-22	2022-23 ¹
Active positions									
Yellowknife (HQ)	101	99	98	96					
Regional centres	514	512	502	504					
Other communities	9	9	9	9					
Total staffed	624	620	609	609					
Positions by union code									
Yellowknife (HQ):									
Deputy head	1	1	1	1	1%	1%	1%	1%	1%
Senior manager	10	10	9	9	10%	10%	9%	9%	9%
Excluded	53	53	53	52	52%	54%	54%	54%	54%
Union	37	35	35	34	37%	35%	36%	35%	35%
Regional centres:									
Deputy head	-	-	-	-	0%	0%	0%	0%	0%
Senior manager	4	4	4	4	1%	1%	1%	1%	1%
Excluded	56	55	57	59	11%	11%	11%	12%	12%
Union	454	453	441	441	88%	88%	88%	88%	88%
Other communities:									
Deputy head	-	-	-	-	0%	0%	0%	0%	0%
Senior manager	-	-	-	-	0%	0%	0%	0%	0%
Excluded	-	-	-	-	0%	0%	0%	0%	0%
Union	9	9	9	9	100%	100%	100%	100%	100%
Totals:									
Deputy head	1	1	1	1	0%	0%	0%	0%	0%
Senior manager	14	14	13	13	2%	2%	2%	2%	2%
Excluded	109	108	110	111	17%	17%	18%	18%	18%
Union	500	497	485	484	80%	80%	80%	79%	79%

¹ Note: The figures for the most recent fiscal year **do not** include position restatements in order to match the printed main estimates document for that year and so will not match position charts in the body of the update.



APPENDIX B: Justice INDIGENOUS EMPLOYMENT TARGETS

	2019-20	2020-21	2021-22	2022-23	2022-23
Staffed Positions					Indigenous Aboriginal Employee Target
All filled positions	534	561	535	524	524
Indigenous employees	134	132	138	135	
Indigenous employees (%)	25%	24%	26%	26%	
Indigenous employee target (#)			145		150
Indigenous employee target (%)			27%		29%
Indigenous Aboriginal employee targets and statistics (#)					Indigenous Aboriginal Targets by job classification
Senior Management					
Total employees	13	15	14	16	16
Indigenous employees (#)	2	2	2	3	
Indigenous employees (%)	15%	13%	14%	19%	
Indigenous employee target (#)			3		3
Indigenous employee target (%)			21%		19%
Middle Management					
Total employees	27	28	25	25	25
Indigenous employees (#)	14	15	13	13	
Indigenous employees (%)	52%	54%	52%	52%	
Indigenous employee target (#)			15		13
Indigenous employee target (%)			60%		52%
Positions Requiring University Equivalency					
Total employees	135	150	126	125	125
Indigenous employees (#)	25	26	26	25	
Indigenous employees (%)	19%	17%	21%	20%	
Indigenous employee target (#)			28		29
Indigenous employee target (%)			22%		23%
Positions Requiring College/Trades Equivalency					
Total employees	94	91	87	87	87
Indigenous employees (#)	33	33	32	31	
Indigenous employees (%)	35%	36%	37%	36%	
Indigenous employee target (#)			35		33
Indigenous employee target (%)			40%		38%
Positions Requiring High School Equivalency or No Formal Education					
Total employees	265	277	283	271	271
Indigenous employees (#)	60	56	65	63	
Indigenous employees (%)	23%	20%	23%	23%	
Indigenous employee target (#)			64		72
Indigenous employee target (%)			23%		27%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX C: Justice DEPARTMENTAL RESOURCE SUMMARY

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Revenue				
Transfer payments	7,556	6,584	4,475	7,038
General revenue	9,980	9,666	8,321	8,970
Revenue total	17,536	16,250	12,796	16,008
Operations expense				
Compensation and benefits	64,140	64,071	65,835	65,872
Grants, contributions, transfers	3,519	3,393	3,785	4,141
Amortization	3,656	3,621	3,610	3,610
Chargebacks	1,636	1,635	1,802	1,792
Computer hardware, software	108	133	131	131
Contract services	51,453	51,768	52,683	53,250
Controllable assets	48	48	-	-
Fees and payments	2,493	2,493	2,407	2,407
Materials and supplies	2,488	2,488	2,646	2,650
Purchased services	1,175	1,256	1,470	1,470
Travel	2,826	2,772	2,614	2,541
Utilities	75	75	71	71
Expense total	133,617	133,753	137,054	137,935



APPENDIX C: Justice

DEPARTMENTAL HISTORICAL ACTUALS

	\$1,000s			
	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals (interim)
Revenue				
Transfer payments	6,860	6,598	9,016	9,530
General revenue	12,185	10,272	9,705	9,633
Revenue total	19,045	16,870	18,721	19,163
Operations expense				
Compensation and benefits	60,944	61,744	63,615	62,573
Grants, contributions, transfers	2,928	2,724	3,073	4,481
Amortization	2,807	2,731	3,246	3,317
Chargebacks	2,121	1,888	1,858	2,334
Computer hardware, software	554	338	244	316
Contract services	49,851	49,479	51,008	60,682
Controllable assets	324	272	190	188
Fees and payments	2,670	2,891	2,017	2,147
Materials and supplies	2,584	2,752	2,758	2,181
Purchased services	1,329	1,222	1,565	1,389
Travel	3,513	3,307	1,616	1,433
Utilities	68	57	33	40
Valuation allowances	9	9	5	62
Expense total	129,702	129,414	131,228	141,143



APPENDIX C: Justice

DEPARTMENTAL REVISED ESTIMATES

	\$1,000s			
	2019-20 Revised Estimates	2020-21 Revised Estimates	2021-22 Revised Estimates	2022-23 Revised Estimates
Revenue				
Transfer payments	6,964	7,556	6,584	4,475
General revenue	9,254	9,980	9,666	8,321
Revenue total	16,218	17,536	16,250	12,796
Operations expense				
Compensation and benefits	61,672	64,057	64,109	65,835
Grants, contributions, transfers	3,079	3,519	3,685	4,535
Amortization	3,380	3,656	3,621	3,610
Chargebacks	1,609	1,623	1,635	1,802
Computer hardware, software	96	133	128	131
Contract services	49,684	51,847	51,410	52,683
Controllable assets	48	48	10	-
Fees and payments	2,493	2,493	2,050	2,407
Materials and supplies	2,508	2,478	2,652	2,646
Purchased services	1,150	1,206	1,565	1,470
Travel	2,750	2,826	2,657	2,614
Utilities	73	75	71	71
Expense total	128,542	133,961	133,593	137,804

Justice

2023-24 Business Plan

Supporting Schedules

<u>Schedule</u>	<u>Description</u>
1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2023-24
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2023-24
5	Major Revenue Changes: 2022-23 Main Estimates to 2023-24 Business Plan
6	Restatements
7	Human Resources Reconciliation: 2022-23 Main Estimates to 2023-24 Business Plan
8	Position Listing Agreeing to the 2023-24 Business Plan

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2021-22 Actuals Restated	2022-23 Main Estimates Restated	2022-23 Main Estimates Revised	2023-24 Business Plan
Operations Expenses by Activity				
Community Justice	5,910	5,338	6,088	5,250
Corrections	38,837	39,419	39,419	39,419
Court Services	12,345	15,123	15,123	15,148
Legal Aid Services	6,785	7,145	7,145	7,145
Office of the Regulator of Oil and Gas Operations	1,013	1,230	1,230	1,230
Policing Services	58,005	50,012	50,012	50,697
Services to the Government	12,910	13,188	13,188	13,178
Services to the Public	5,338	5,599	5,599	5,868
Total	141,143	137,054	137,804	137,935
Operations Expenses by Object				
Compensation and Benefits	62,573	65,835	65,835	65,872
Grants, Contributions and Transfers	4,481	3,785	4,535	4,141
Amortization	3,317	3,610	3,610	3,610
Chargebacks	2,334	1,802	1,802	1,792
Computer Hardware and Software	316	131	131	131
Contract Services	60,682	52,683	52,683	53,250
Controllable Assets	188	-	-	-
Fees and Payments	2,147	2,407	2,407	2,407
Materials and Supplies	2,181	2,646	2,646	2,650
Purchased Services	1,389	1,470	1,470	1,470
Travel	1,433	2,614	2,614	2,541
Utilities	40	71	71	71
Valuation Allowances	62	-	-	-
Total	141,143	137,054	137,804	137,935
Revenues	19,163	12,796	12,796	16,008
Infrastructure Expenditures	636	1,480	2,733	1,480

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2022-23 Main Estimates Restated	2023-24 Business Plan
Yellowknife Headquarters	83	84
Regional / Area Offices	359	357
Other Communities	10	10
	452	451

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Community Justice												
Community Justice	5,622	-	(830)	4,792	(902)	56	-	-	750	15	-	4,711
Protection Against Family Violence	546	-	-	546	-	-	-	-	-	(7)	-	539
	6,168	-	(830)	5,338	(902)	56	-	-	750	8	-	5,250
Corrections												
Community Corrections	5,062	-	-	5,062	-	-	-	-	-	-	-	5,062
Corrections Administration	5,125	-	-	5,125	-	-	-	-	-	-	-	5,125
Facilities	29,232	-	-	29,232	-	-	-	-	-	-	-	29,232
	39,419	-	-	39,419	-	-	-	-	-	-	-	39,419
Court Services												
Court Administration	839	-	-	839	-	-	-	-	-	-	-	839
Court Registries	10,225	-	-	10,225	(3)	-	-	-	25	3	-	10,250
Justice of the Peace	435	-	-	435	-	-	-	-	-	-	-	435
Sheriff Services	2,757	-	-	2,757	-	-	-	-	-	-	-	2,757
Specialized Courts	867	-	-	867	-	-	-	-	-	-	-	867
	15,123	-	-	15,123	(3)	-	-	-	25	3	-	15,148
Legal Aid Services												
Court Workers	967	-	-	967	-	-	-	-	-	-	-	967
Legal Aid Clinics	3,196	-	-	3,196	-	-	-	-	-	-	-	3,196
Legal Aid Commission	2,558	-	-	2,558	(3)	-	-	-	-	3	-	2,558
Office of the Children's Lawyer	424	-	-	424	-	-	-	-	-	-	-	424
	7,145	-	-	7,145	(3)	-	-	-	-	3	-	7,145
Office of the Regulator of Oil and Gas Operations												
Office of the Regulator of Oil and Gas Operations	1,230	-	-	1,230	-	-	-	-	-	-	-	1,230
	1,230	-	-	1,230	-	-	-	-	-	-	-	1,230
Policing Services												
Biology Casework	183	-	-	183	-	-	-	-	-	-	-	183
First Nations Policing	429	-	-	429	-	-	-	-	-	-	-	429
Territorial Police Services Agreement	49,400	-	-	49,400	(165)	850	-	-	-	-	-	50,085
	50,012	-	-	50,012	(165)	850	-	-	-	-	-	50,697

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Services to the Government												
Corporate Services	3,616	-	-	3,616	-	-	-	-	-	(10)	-	3,606
Directorate	1,210	-	-	1,210	-	-	-	-	-	-	-	1,210
Legal Division	4,591	-	-	4,591	-	-	-	-	-	-	-	4,591
Legislation Division	1,849	-	-	1,849	-	-	-	-	-	-	-	1,849
Policy and Planning	1,922	-	-	1,922	-	-	-	-	-	-	-	1,922
	13,188	-	-	13,188	-	-	-	-	-	(10)	-	13,178
Services to the Public												
Coroner Services	929	-	-	929	-	-	-	-	273	(4)	-	1,198
Integrated Case Management	-	-	830	830	-	-	-	-	-	-	-	830
Legal Registries	2,210	-	-	2,210	-	-	-	-	-	-	-	2,210
Maintenance Enforcement	896	-	-	896	-	-	-	-	-	-	-	896
Public Trustee	507	-	-	507	-	-	-	-	-	-	-	507
Rental Office	227	-	-	227	-	-	-	-	-	-	-	227
	4,769	-	830	5,599	-	-	-	-	273	(4)	-	5,868
Department Total	137,054	-	-	137,054	(1,073)	906	-	-	1,048	-	-	137,935

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

			Restatements									
			Inter-Depart- mental Transfers	Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	
Explanation of Adjustment			Ref #									
Community Justice												
Community Justice												
	Implementation of Cannabis Legalization	1	-	-	(129)	-	-	-	-	4	-	
	NWT Guns & Gangs Strategy	2	-	-	(773)	-	-	-	-	4	-	
	Inflationary Increases - Core Mandate Contribution	10	-	-	-	56	-	-	-	-	-	
	Agreements											
	A Framework for Enhancing Victim Services in the NWT	12	-	-	-	-	-	-	750	-	-	
	Move Integrated Case Management to Services to the Public	14	-	(830)	-	-	-	-	-	-	-	
	Fixing Travel from Travel Reduction in 21-22	15	-	-	-	-	-	-	-	7	-	
Protection Against Family Violence												
	Fixing Travel from Travel Reduction in 21-22	15	-	-	-	-	-	-	-	(7)	-	
Community Justice Subtotal				-	(830)	(902)	56	-	-	750	8	-
Court Services												
Court Registries												
	JRC Recommendation - Judges Remuneration	11	-	-	-	-	-	-	25	-	-	
	Court Officer Resources	5	-	-	(3)	-	-	-	-	3	-	
Court Services Subtotal				-	-	(3)	-	-	-	25	3	-
Legal Aid Services												
Legal Aid Commission												
	Electronic Disclosure Resources	4	-	-	(3)	-	-	-	-	3	-	
Legal Aid Services Subtotal				-	-	(3)	-	-	-	3	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Policing Services										
Territorial Police Services Agreement										
Implementation of Cannabis Legalization	1	-	-	(120)	-	-	-	-	-	-
RCMP Tuktoyaktuk Detachment Resources	3	-	-	(45)	-	-	-	-	-	-
RCMP Behchoko Detachment Resources	6	-	-	-	336	-	-	-	-	-
RCMP New Housing Lease Impacts	7	-	-	-	125	-	-	-	-	-
Increase to TPSA - Accommodation Program Charge	8	-	-	-	114	-	-	-	-	-
RCMP Fort Providence Detachment Resources	9	-	-	-	275	-	-	-	-	-
Policing Services Subtotal		-	-	(165)	850	-	-	-	-	-
Services to the Government										
Corporate Services										
Implementation of Cannabis Legalization	1	-	-	-	-	-	-	-	(4)	-
NWT Guns & Gangs Strategy	2	-	-	-	-	-	-	-	(4)	-
Electronic Disclosure Resources	4	-	-	-	-	-	-	-	(3)	-
Court Officer Resources	5	-	-	-	-	-	-	-	(3)	-
Introduction of Community Coroners to the Public Service	13	-	-	-	-	-	-	-	4	-
Services to the Government Subtotal		-	-	-	-	-	-	-	(10)	-
Services to the Public										
Coroner Services										
Introduction of Community Coroners to the Public Service	13	-	-	-	-	-	-	273	(4)	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
<i>Integrated Case Management</i>										
Move Integrated Case Management from Community Justice	14	-	830	-	-	-	-	-	-	-
Services to the Public Subtotal		-	830	-	-	-	-	273	(4)	-
Department Total		-	-	(1,073)	906	-	-	1,048	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment		Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
				Inter-Departmental Transfers	Internal Transfers of Functions									
Community Justice														
<i>Community Justice</i>														
Community Justice Committees and Projects	Inflationary Increases - Core Mandate Contribution Agreements	10 and 16	2,097	-	(292)	1,805	-	28	-	-	-	-	-	1,833
Gun and Gang Strategy	Sunset	2	450	-	-	450	(450)	-	-	-	-	-	-	-
Victims Assistance Support Projects	Inflationary Increases - Core Mandate Contribution Agreements	10	945	-	-	945	-	21	-	-	-	-	-	1,716
Victims Assistance Support Projects	A Framework for Enhancing Victim Services in the NWT	12		-	-	-	-	-	-	-	750	-	-	
YWCA of Yellowknife	Inflationary Increases - Core Mandate Contribution Agreements	10	105	-	-	105	-	2	-	-	-	-	-	107
Men's Health Program	Change in presenting Contribution Agreement - now separated out from Community Justice Committees and Projects on Main Estimates	16		-	292	292	-	5	-	-	-	-	-	297
Community Justice Subtotal			3,597	-	-	3,597	(450)	56	-	-	750	-	-	3,953
Corrections														
<i>Facilities</i>														
Offender Reintegration			179	-	-	179	-	-	-	-	-	-	-	179
Corrections Subtotal			179	-	-	179	-	-	-	-	-	-	-	179
Services to the Government														
<i>Directorate</i>														
National Justice Issues			9	-	-	9	-	-	-	-	-	-	-	9
Services to the Government Subtotal			9	-	-	9	-	-	-	-	-	-	-	9
Department Total			3,785	-	-	3,785	(450)	56	-	-	750	-	-	4,141

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Business Plan	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter- Depart- mental Transfers	Internal Transfers of Functions					
GRANT FROM CANADA		-	-	-	-	-	-		
TRANSFER PAYMENTS									
Federal Cost-shared									
Access to Justice		-			-	2,082	2,082	0.0	2023-24 agreement was signed during 2022-23 fiscal year. Previous agreement ended in 2021-22.
Canadian Family Justice Fund		-			-	200	200	0.0	
Capacity Building for Enforcement of Drug Impaired Driving		107			107	259	152	142.1	The new agreement, signed in 2021-22, provided a higher amount for 2023-24.
Drug Treatment Court Funding Program		100			100	-	(100)	(100.0)	Agreement expires at the end of 2022-23.
Enhancing Victim Services		750			750	750	-	0.0	
Gun and Gang Violence Action Fund		773			773	-	(773)	(100.0)	Agreement expires at the end of 2022-23.
Indigenous Justice Program		-			-	554	554	0.0	
Intensive Rehabilitative Custody and Supervision		300			300	300	-	0.0	
Youth Justice Services		2,445			2,445	2,893	448	18.3	The new agreement, signed in 2021-22, provided a higher amount for 2023-24.
		4,475	-	-	4,475	7,038	2,563	57.3	

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

		Restatements							
Ref #	2022-23 Main Estimates	Inter-Departmental Transfers	Internal Transfers of Functions	2022-23 Main Estimates Restated	2023-24 Business Plan	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater	
GENERAL REVENUES									
Regulatory Revenue									
Access to Information and Protection of Privacy Fees	2			2	2	-	0.0		
Court Fees and Fines	639			639	580	(59)	(9.2)		
Land Title and Legal Registries Fees	6,061			6,061	6,745	684	11.3	Increased real estate transactions with increased value of properties.	
Maintenance Enforcement Program Attachment Costs	12			12	12	-	0.0		
Public Trustee Fees	145			145	145	-	0.0		
Rental Office Fees	42			42	32	(10)	(23.8)	Rental Office has had lower demand over the past two years causing revenues to decrease.	
Operators Licenses	1			1	1	-	0.0		
Program									
Air Charter Recoveries	136			136	156	20	14.7	Resuming Court Circuits, which were cancelled due to Covid-19. In addition to rising costs for Air Charters, recoveries will increase as well.	
Community Parole	8			8	7	(1)	(12.5)	Revenues from the Federal Exchange of Services Agreement have been decreasing over the last few years due to lower inmate population and separation of Federal offender sentences.	
Contract Management Committee Provincial Territorial Secretariat	124			124	147	23	18.5	Contract was renewed for 2022-23 with a higher contract amount after Main Estimates were published. There is a one-year extension available therefore the anticipated increase from 2022-23.	
Federal Exchange of Services	528			528	528	-	0.0		
Inmate Recoveries	6			6	1	(5)	(83.3)	Inmate recoveries have decreased over the past year due to low inmate population and separation of Federal offender sentences	
Legal Aid Repayments	12			12	9	(3)	(25.0)	Effective April 1, 2019 the Legal Aid Commission made adjustments to financial eligibility criteria to ensure clients that required the services of the Legal Aid Commission were able to access those legal services thereby increasing access to justice, this has caused a reduction in revenues as less repayments are required under the revised eligibility criteria.	
Nunavut Exchange of Services	605			605	605	-	0.0		
Recovery of Prior Years' Expenses	-			-	-	-	0.0		
8,321		-	-	8,321	8,970	649	7.8		
12,796		-	-	12,796	16,008	3,212	25.1		
Total Revenue									

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
<u>OPERATIONS EXPENSES</u>							
Community Justice							
	14	Moving ICM Budget from Community Justice to Services to the Public	Community Justice	Compensation & Benefits	(793)	(775)	(775)
	14	Moving ICM Budget from Community Justice to Services to the Public	Community Justice	Computer Hardware & Software	(11)	(12)	(12)
	14	Moving ICM Budget from Community Justice to Services to the Public	Community Justice	Contract Services	(1)	(10)	(10)
	14	Moving ICM Budget from Community Justice to Services to the Public	Community Justice	Fees & Payments	(18)	-	-
	14	Moving ICM Budget from Community Justice to Services to the Public	Community Justice	Materials & Supplies	(5)	(25)	(25)
	14	Moving ICM Budget from Community Justice to Services to the Public	Community Justice	Purchased Services	(3)	(3)	(3)
	14	Moving ICM Budget from Community Justice to Services to the Public	Community Justice	Travel	(1)	(3)	(3)
	14	Moving ICM Budget from Community Justice to Services to the Public	Community Justice	Utilities	(1)	(2)	(2)
Total Restatements					(833)	(830)	(830)
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					6,743	6,168	6,918
Activity Total, Restated					5,910	5,338	6,088
Corrections							
		No restatements					
Total Restatements					-	-	-
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					38,837	39,419	39,419
Activity Total, Restated					38,837	39,419	39,419

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Court Services							
		No restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			12,345	15,123	15,123
		Activity Total, Restated			12,345	15,123	15,123
Legal Aid Services							
		No restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			6,785	7,145	7,145
		Activity Total, Restated			6,785	7,145	7,145
Office of the Regulator of Oil and Gas Operations							
		No restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			1,013	1,230	1,230
		Activity Total, Restated			1,013	1,230	1,230
Policing Services							
		No restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			58,005	50,012	50,012
		Activity Total, Restated			58,005	50,012	50,012
Services to the Government							
		No restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			12,910	13,188	13,188
		Activity Total, Restated			12,910	13,188	13,188

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Services to the Public							
	14	Moving ICM Budget from Community Justice to Services to the Public	Integrated Case Management	Compensation & Benefits	793	775	775
	14	Moving ICM Budget from Community Justice to Services to the Public	Integrated Case Management	Computer Hardware & Software	11	12	12
	14	Moving ICM Budget from Community Justice to Services to the Public	Integrated Case Management	Contract Services	1	10	10
	14	Moving ICM Budget from Community Justice to Services to the Public	Integrated Case Management	Fees & Payments	18	-	-
	14	Moving ICM Budget from Community Justice to Services to the Public	Integrated Case Management	Materials & Supplies	5	25	25
	14	Moving ICM Budget from Community Justice to Services to the Public	Integrated Case Management	Purchased Services	3	3	3
	14	Moving ICM Budget from Community Justice to Services to the Public	Integrated Case Management	Travel	1	3	3
	14	Moving ICM Budget from Community Justice to Services to the Public	Integrated Case Management	Utilities	1	2	2
Total Restatements					833	830	830
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					4,505	4,769	4,769
Activity Total, Restated					5,338	5,599	5,599
Department Total, Restated					141,143	137,054	137,804
Departmental Net Impact of Restatements					-	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
<u>REVENUES</u>							
<u>GRANT FROM CANADA</u>							
<u>TRANSFER PAYMENTS</u>							
		Federal Cost-shared					
		Capital Transfers					
<u>NON-RENEWABLE RESOURCE REVENUES</u>							
		Licenses, Rentals and Other Fees					
		Minerals, Oil and Gas Royalties					
		Quarry Fees					
<u>GENERAL REVENUES</u>							
		Revolving Funds Net Revenue					
		Regulatory Revenue					
		Investment Income					
		Lease					
		Program					

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
				Category (C&B, G&C, O&M, AMORT)			
Grants in Kind							
Service and Miscellaneous							
Total Restatements					-	-	-
Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					19,163	12,796	12,796
Department Total, Restated					19,163	12,796	12,796

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
ACTIVE POSITIONS (Restatements are only applicable for the 2022-23 Main Estimates column)							
Community Justice							
	14	Manager, Integrated Case Management				(1)	
	14	Administrative Assistant				(1)	
	14	Pathfinder, Integrated Case Management				(1)	
	14	Pathfinder, Integrated Case Management				(1)	
	14	Pathfinder, Integrated Case Management				(1)	
	14	Pathfinder, Integrated Case Management				(1)	
Total Restatements						(6)	
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)						14	
Activity Total, Restated						8	
Corrections							
		No restatements					
Total Restatements						-	
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)						239	
Activity Total, Restated						239	
Court Services							
		No restatements					
Total Restatements						-	
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)						67	
Activity Total, Restated						67	
Legal Aid Services							
		No restatements					
Total Restatements						-	
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)						34	
Activity Total, Restated						34	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Office of the Regulator of Oil and Gas Operations							
		No restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				4	
		Activity Total, Restated				4	
Policing Services							
		No restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				-	
		Activity Total, Restated				-	
Services to the Government							
		No restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				63	
		Activity Total, Restated				63	
Services to the Public							
	14	Manager, Integrated Case Management				1	
	14	Administrative Assistant				1	
	14	Pathfinder, Integrated Case Management				1	
	14	Pathfinder, Integrated Case Management				1	
	14	Pathfinder, Integrated Case Management				1	
	14	Pathfinder, Integrated Case Management				1	
		Total Restatements				6	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				31	
		Activity Total, Restated				37	
		Department Total, Restated				452	
		Departmental Net Impact of Restatements				-	

SCHEDULE 7
Human Resources Reconciliation

							REGION / AREA							
	Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
2022-23 Main Estimates							83	247	3	99	6	5	9	452
Inter-Departmental Transfers														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Internal Transfers of Functions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
2022-23 Main Estimates, Restated							83	247	3	99	6	5	9	452
Sunsets														
Policy Analyst	1	Community Justice	Yellowknife	1.00	FT	R	-	(1)	-	-	-	-	-	(1)
Community Safety Analyst	2	Community Justice	Yellowknife	1.00	FT	R	-	(1)	-	-	-	-	-	(1)
							-	(2)	-	-	-	-	-	(2)
Other Adjustments														
Coroner	13	Services to the Public	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	1
							1	-	-	-	-	-	-	1

SCHEDULE 7
Human Resources Reconciliation

	Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Forced Growth														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Initiatives														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Budget Reallocations														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Reductions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Increase (Decrease)							1	(2)	-	-	-	-	-	(1)
Total, 2023-24 Business Plan							84	245	3	99	6	5	9	451

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

REGION / AREA														
Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
Community Justice														
Community Justice														
Director Community Justice and Policing		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Community Justice Administrator		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager Community Programs		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Coordinator, Community Justice Projects & Programs		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Victim Services														
Coordinator, NWT Victim Services		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Protection Against Family Violence														
Manager, Survivor Supports		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
							2	4	-	-	-	-	-	6
Corrections														
Community Corrections														
North Slave Probation														
Regional Probation Manager		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Administrative Assistant		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Senior Probation Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Probation Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Probation Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Probation Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Probation Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Probation Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Probation Officer		Behchoko	UNW	1.00	FT	O	-	-	1	-	-	-	-	1
Probation Officer		Behchoko	UNW	1.00	FT	O	-	-	1	-	-	-	-	1
South Slave Probation														
Regional Probation Manager		Hay River	EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Administrative Assistant		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Senior Probation Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Senior Probation Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Probation Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Probation Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Probation Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Probation Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Probation Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Sahtu-Beaufort Delta Probation														
Regional Probation Manager		Inuvik	EXC	1.00	FT	R	-	-	-	-	-	-	1	1
Senior Probation Officer		Fort McPherson	UNW	1.00	FT	O	-	-	-	-	-	-	1	1
Probation Officer		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Probation Officer		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Probation Officer		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Probation Officer		Fort Good Hope	UNW	1.00	FT	O	-	-	-	-	-	1	-	1
Probation Officer		Deline	UNW	1.00	FT	O	-	-	-	-	-	1	-	1
Probation Officer		Tuktoyaktuk	UNW	1.00	FT	O	-	-	-	-	-	-	1	1
Probation Officer		Norman Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Probation Officer		Norman Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Deh Cho Probation														
Probation Officer		Fort Providence	UNW	1.00	FT	O	-	-	-	-	1	-	-	1
Probation Officer		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq̱	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Probation Officer		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Probation Officer		Fort Liard	UNW	1.00	FT	O	-	-	-	-	1	-	-	1
Probation Officer		Fort Liard	UNW	1.00	FT	O	-	-	-	-	1	-	-	1
Corrections Administration														
Director, Corrections Service		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Assistant Director, Facility Operations		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Assistant Director, Community Corrections		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Investigations & Standards		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Sentence Admin & Systems		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Corrections Performance & Planning		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Programs, Training and Development		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Training Officer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Facilities														
North Slave Correctional Complex														
Warden, NSCC		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Facility Admin. Officer		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Psychologist		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Counsellor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Manager, Admin. & Support Services		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Canteen Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Inmate Finance Clerk		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Assistant Warden		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Institutional Instructor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Traditional Counsellor & Liaison Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Case Management Supervisor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Case Manager		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Case Manager		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Case Manager		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Territorial Sentence Admin		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Food Services Supervisor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Cook		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Cook		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Cook		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Program Supervisor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Program Delivery Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Program Delivery Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Program Delivery Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Deputy Warden, Operations		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Supervisor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Supervisor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1

[illegible]

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Deputy Warden, Operations		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Deputy Warden, Operations		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Deputy Warden, Operations		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
South Mackenzie Correctional Centre														
Warden, SMCC		Hay River	EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Traditional Case Counsellor		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Psychologist		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Case Manager		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Case Manager		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Facility Finance/Admin. Officer		Hay River	EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Inmate Administration Clerk		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Food Services Supervisor		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Cook		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Cook		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Deputy Warden		Hay River	EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Traditional Addictions Counsellor		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Traditional Counsellor & Liaison Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǵ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Fort Smith Correctional Complex														
Warden, FSCC		Fort Smith	EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Counsellor		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Traditional Counsellor & Liaison Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Deputy Warden, Female Unit		Fort Smith	EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Facility Finance/Admin. Officer		Fort Smith	EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Institutional Instructor		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Case Manager		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Case Manager		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Cook		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Program Delivery Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖcẖ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Deputy Warden, Male Unit		Fort Smith	EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Program Delivery Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Food Services Supervisor		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Cook		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
							9	123	2	89	5	4	7	239
Court Services														
Court Administration														
Director, Court Services		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Coordinator		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Court Registries														
Court Registries Admin														
Administrator, NWT Courts		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Court Admin Services Manager		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Sheriff Finance Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Transcript Coordinator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Yellowknife Court Registry														
Manager, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 1, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 1, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 1, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 1, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 1, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 2, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 2, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 3, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 3, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 4, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Bilingual Court Officer 2, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Bilingual Court Officer 4, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǵ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Specialized Courts														
Manager, Specialized Courts		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Program Assistant		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Case Manager, Specialized Courts		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Case Manager, Specialized Courts		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Specialized Courts Advisor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Psychologist		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
							2	56	-	8	-	-	1	67
Legal Aid Services														
Court Workers														
Court Worker Supervisor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Worker		Behchoko	UNW	1.00	FT	O	-	-	1	-	-	-	-	1
Court Worker		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Worker		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Court Worker		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Court Worker		Norman Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Court Worker		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Court Worker		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Legal Aid Clinics														
Yellowknife Legal Aid Clinics														
Legal Secretary		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Legal Secretary		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Legal Secretary		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer I - Criminal		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer II - Criminal		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer II - Criminal		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer III - Criminal		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer III - Criminal		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer IV - Criminal		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer IV - Criminal		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer IV - Criminal		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer V - Criminal		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer II - Family		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer II - Family		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer II - Family		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer II - Family		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer III - Family		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer IV - Family		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer IV - Family		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Legal Aid Commission														
Executive Director, Legal Aid Commission		Yellowknife	SRM	1.00	FT	R	-	1	-	-	-	-	-	1
Administrative Assistant		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Finance and Operations Analyst		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Data Coordinator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Criminal Law Services Admin		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Civil Law Services Admin		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Office of the Children's Lawyer														
Staff Lawyer IV - Children's Lawyer		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
							-	28	1	2	1	1	1	34

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Office of the Regulator of Oil and Gas Operations														
Office of the Regulator of Oil and Gas Operations														
Executive Director, OROGO		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Information Office		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Technical		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Technical Specialist		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
							4	-	-	-	-	-	-	4
Services to the Government														
Corporate Services														
Director, Corporate Services		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Assistant Director, Corporate Services		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Infrastructure Planning		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Facility Management Officer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Analyst		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning & Budget Analyst		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning & Budget Analyst		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Officer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Financial Operations Specialist		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Directorate														
Deputy Minister		Yellowknife	DM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Sr. Administrative Coordinator		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
ADM - Attorney General		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
ADM - Solicitor General		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Sr. Performance and Policy Analyst		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Division														
Director, Legal Division		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Office Manager		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Aboriginal Law		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Litigation		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Secretary		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Secretary		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel I		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel II		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel II		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00										

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Legal Counsel IV		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel V		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel V		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel V		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legislation Division														
Director, Legislation Division		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrator/Editor		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Divisional Secretary		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legislative Coordinator		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legislative Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legislative Counsel IV		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legislative Counsel V		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legislative Counsel V		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
French Legislative Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Bilingual Legislative Technician		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
French Legal Translator		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Policy and Planning														
Director, Policy and Planning		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Communications Advisor		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Communications Official Languages Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Policy & Planning		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Policy Analyst		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
GNWT Access & Privacy Officer		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Information & Privacy Specialist		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Information & Privacy Specialist		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Information & Privacy Analyst		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Records & ATIPP Administrator		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
							63	-	-	-	-	-	-	63
Services to the Public														
Coroner Services														
Chief Coroner		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Deputy Chief Coroner		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Coroner	13	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Coordinator		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Integrated Case Management														
Manager Integrated Case Management	14	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Administrative Assistant	14	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Pathfinder, Integrated Case Management	14	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Pathfinder, Integrated Case Management	14	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Pathfinder, Integrated Case Management	14	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Pathfinder, Integrated Case Management	14	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Legal Registries														
Director, Legal Registries		Yellowknife	SRM	1.00	FT	R	-	1	-	-	-	-	-	1
Office Manager		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Manager, Securities & Corporate Registries		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Manager, Programs & Projects		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Legislation Advisor and Securities Manager		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Paralegal, Securities		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Registrar, Property Registries		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Legal Survey Review Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Paralegal Team Lead, Property Registries		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Paralegal, Property Registries		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Paralegal, Property Registries		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Paralegal, Property Registries		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Paralegal Assistant, Property Registries		Yellowknife	UNW	1.00	PT	R	-	1	-	-	-	-	-	1
Bilingual Paralegal Assistant, Property Registries		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Paralegal Team Lead, Corporate Registries		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Paralegal, Corporate Registries		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Paralegal, Corporate Registries		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Maintenance Enforcement														
Maintenance Enforcement Admin		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Manager, Maintenance Enforcement		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Maintenance Enforcement Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Maintenance Enforcement Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Maintenance Enforcement Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Maintenance Enforcement Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Public Trustee														
Public Trustee		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Public Trustee Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Senior Finance Clerk		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Rental Office														
Rental Office Administrator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
							4	34	-	-	-	-	-	38
Total, 2023-24 Business Plan							84	245	3	99	6	5	9	451



BUSINESS PLAN ANNUAL UPDATE

LANDS

2022-23



2022-23 Business Plan Annual Update Department of Lands

Contents

1. Department Overview.....	3
2. Operating Environment and Strategic Context.....	5
3. Progress Reporting.....	7
3.1 Key Activity #1: Corporate Management.....	9
3.2 Key Activity #2: Operations.....	14
3.3 Key Activity #3: Planning and Coordination.....	24
4. Accounting Structure.....	41
5. Resource Summary	42
5.1 Departmental Financial Summary	42
5.2 Human Resource Summary.....	43
5.3 Position Type Summary	44
5.4 Affirmative Action Summary Statistics	45
5.5 Affirmative Action Targets and Factors.....	46
6. Legislative and Policy Initiatives	47



2022-23 Business Plan Annual Update Department of Lands

1. Department Overview

Mandate of the Department

The Department of Lands (Lands, the Department) manages, administers, and plans for the sustainable use of public land in the Northwest Territories in a fair and transparent manner that reflects the interests of the people of the Northwest Territories.

The Department operates within the central belief that land is a core public good and critical asset that needs to be sustainably managed for the benefit of current and future generations.

Key Activities

The Department's Key Activity areas are listed below and are broken down further by divisions within the Department.

- **Corporate Management**
 - **Directorate** guides the execution of directions from the Minister, Cabinet, and the Legislative Assembly, and provides leadership, management, and strategic planning for the senior management team and the Department, including human and financial resources. Directorate also oversees the *Public Land Act* Implementation Project.
 - *Public Land Act* Implementation Project team is a temporary team responsible for ensuring the necessary regulatory, policy, and program readiness work is in place for when the *Public Land Act* comes into force.
 - **Finance and Administration Division** provides financial planning, financial management, and administrative advice and services across the Department and its regional offices.
- **Operations**
 - **Land Administration Division** manages and administers leases, licences, other land authorizations, performance securities, legal surveys, mapping services, consultation and engagement, land database management, and revenue collection.
 - **Regional Operations** conducts compliance and enforcement activities related to land use and land occupancy, including inspections on all public land in the NWT, and on any land with respect to authorizations issued by the Mackenzie Valley Land and Water Boards, as well as water licences for the diamond mines.
- **Planning and Coordination**
 - **Policy, Legislation and Communications Division** provides services related to strategic planning, reporting, evaluation, policy development, Executive Council submissions, legislative reviews, ATTIP coordination, and communications. The division coordinates GNWT input into federal *Mackenzie Valley Resource Management Act* (MVRMA) regulatory



2022-23 Business Plan Annual Update Department of Lands

amendments and leads policy analysis to support future work on potential MVRMA delegations to the GNWT.

- **Land Use and Sustainability Division** coordinates and leads GNWT's participation in the development, approval, and periodic review of regional land use plans and other land use planning initiatives outside of communities. The division also works with Indigenous governments and the federal government on the development of new regional planning processes for Wek'èezhii and the South East NWT regions. The Division is also responsible for developing and implementing approaches, standards, guidelines, and policies related to the sustainable use, administration, and management of public land.
- **Securities and Project Assessment Division** provides overall coordination of GNWT participation in environmental assessments and securities management for major resource development projects.

Mandate Priorities

The Department supports the following commitments in the Mandate of the GNWT, 2019-2023:

- Support the Department of Municipal and Community Affairs to reduce the municipal funding gap through the development of a process guide for the transfer of land within municipal boundaries.
- Support the Departments of Industry, Tourism and Investment, Health and Social Services, and Environment and Natural Resources to increase food security through locally produced, harvested, and affordable food, by reviewing and amending the regulatory framework to remove barriers that impede NWT residents from developing food production businesses.

Core Business Functions

The Department of Lands is responsible for the management and administration of land in the Northwest Territories, including:

- administration and management of public land (land inventories, dispositions, pricing, mapping)
- land use administration, including permitting, securities, and survey applications
- compliance and enforcement of land use, including inspections, and water licences for diamond mines
- developing and implementing land management and land use standards, guidelines, approaches, and policies
- coordinating GNWT input into land use planning, including regional land use plans
- coordinating GNWT participation in project assessments



2022-23 Business Plan Annual Update Department of Lands

2. Operating Environment and Strategic Context

Creation of the new Department

Lands and ENR are planning to merge effective April 1, 2023. The consolidation of these two departments supports the evolution of the GNWT's land and natural resource management which will improve and streamline program and service delivery for the residents of the NWT. The financial, human resource, and organizational changes will be reflected in the 2023-24 Main Estimates.

Recognizing the diverse land interests

Land in the NWT holds significant economic, cultural, social, and ecological value, and supports many traditional land use and harvesting activities. Considering the multiple users who want access to land for a variety of purposes, there is increased pressure to manage land in a way that ensures land is available for multiple and sometimes competing uses. There are demands for clarity and simplicity around the rules and requirements that apply to the use and occupancy of public land.

Additionally, many Indigenous governments are seeking a more collaborative approach to managing public land. The GNWT recognizes that land and resources are of significant importance to Indigenous governments and Indigenous organizations. It is vital that the Department continues to build collaborative relationships with Indigenous governments, while bringing increased certainty to land and resource management in the NWT.

Land management is changing

Planning for the new *Public Land Act* to come into force will continue to emphasize the development of new regulations while increasing the activities associated with program readiness and implementation of the new Act and regulations. This work provides an opportunity for the Department to better support the diverse group of land users and ensure a harmonized land administration regime. The Department must ensure this work consolidates existing regulations, codifies current practices, provides more transparency and clarity around the Department's land administration activities, and strives for continuous improvement.

Demands for better client service

The Department's clients and stakeholders have raised the need for improved response times and transparency around the Department's core business. Ensuring clients receive the services and information they need is also a preventative step to avoiding future land use issues related to non-compliance or unauthorized use. The Department must continue to respond by implementing and tracking its client service standards, improving processes, and providing more information online and in person for potential and current clients. The Department is currently developing a new land



2022-23 Business Plan Annual Update Department of Lands

tenure administration system that will support these standards and make administration more effective and efficient. The Department must also regularly review and ensure how it is working with a variety of land users successfully across all key activities.

Addressing the long-standing issues

When the Department of Lands was established, there were a number of long-standing issues that needed to be addressed alongside the above demands on the Department. Continual attention and progress will be needed to ultimately resolve unauthorized occupancy of public land, complete land sales for equity leases, and ensure housing within communities is under appropriate tenure. The Department must also work with ENR to develop the approach to dealing with excepted waste sites, the federal remediated sites process, and other contaminated sites.

Building an evaluative culture

In alignment with the GNWT Evaluation Policy (2021), the Department is working to develop internal evaluation culture and capacity. Establishing the tools and processes of ongoing performance measurement will ensure evaluations have all the necessary data available to inform valid conclusions and recommendations. The 2022-23 business plan annual update incorporates feedback from Standing Committee and the results from internal department analysis to improve the department's monitoring, reporting, and performance management of its work. The Department will continue to focus its attention in this area to ensure continuous improvement as it prepares for the upcoming merger.



2022-23 Business Plan Annual Update Department of Lands

3. Progress Reporting

Strategies

Creation of the new Department

Lands and ENR are planning to merge effective April 1, 2023. The consolidation of these two departments supports the evolution of the GNWT's land and natural resource management which will improve and streamline program and service delivery for residents of the NWT and harmonize MVRMA regulatory responsibilities held by the GNWT. The Department will also be advancing its Indigenous employment plan and building its evaluation capacity to assist in this effort. The financial, human resource, and organizational changes related to the consolidation of the two Departments will be reflected in the 2023-24 Main Estimates.

Enabling modern decision-making in land management

The way we manage land will be changing over the next several years as we move forward with the *Public Land Act*. The Department has planned its work on large initiatives to allow for meaningful involvement of Members of this Assembly, Indigenous and community governments, and other stakeholders.

The Department's key initiatives in this area include:

- Finalizing the *Public Land Act* regulations to bring it into force
- Modernizing the Land Lease-Only Policy
- Supporting the review of the transition provisions for the *Mackenzie Valley Resource Management Act* in the Devolution Agreement
- Revising project assessment processes
- Clarifying management approaches for potential rights-based cabins
- Advancing land use planning

Enhancing the way we serve our clients

The Department is committed to enhancing the way it serves its clients. The following initiatives are planned for 2022-23:

- Establishing and implementing client service standards
- Increasing public information and transparency
- Supporting land transfers to communities
- Launching an online land tenure administration system



2022-23 Business Plan Annual Update Department of Lands

Dealing with the long-standing issues

We are all stewards of the land. The GNWT is working to support a clear and consistent land management regime, including addressing legacy issues such as:

- Addressing unauthorized occupancy
- Continuing land sales for equity leases
- Addressing public and private housing land tenure
- Clarifying when tenure is required
- Supporting ENR in excepted waste sites approach, the federal remediated sites process, and other contaminated sites and brownfields work



2022-23 Business Plan Annual Update Department of Lands

3.1 Key Activity #1: Corporate Management

Description

To advance the GNWT's land-based initiatives to support the economy and client needs, the Corporate Management team provides overall leadership and oversight for the Department's core business functions and works collaboratively with other GNWT departments to support their Mandate priorities and other business activities to serve the needs of residents and business.

Directorate

The Directorate includes the Deputy Minister, the Assistant Deputy Minister of Planning and Coordination, the Assistant Deputy Minister of Operations, and the Director of the *Public Land Act* Implementation Project. The Directorate provides leadership, management, and strategic planning for the senior management team and the Department and provides strategic advice to the Minister. The division guides the execution of directions from the Minister, Cabinet, and the Legislative Assembly, and oversees the Department's human and financial resources.

Financial Management and Administration

This division provides financial planning, financial management, and administrative advice and services across the Department and its regional offices including: internal controls, financial processes, oversight and internal audit of procurements, contracts and contributions, budget development, Financial Management Board submissions, expenditure and revenue monitoring, financial analysis including compliance with legislation, regulations, and policies, financial and human resource reporting, and audits.

Planned Activities

The Department will continue advancing its key initiatives and completing its core business in 2022-23. During the latter part of 2022-23, many of the planned activities below will need to be reviewed and adjusted to prepare for the changes that will result from the departmental merger.

Public Land Act implementation

Directorate is leading the work to bring the *Public Land Act* into force, including regulatory development and implementation. The *Public Land Act* Implementation Project is a significant change initiative that will amalgamate existing Territorial lands and Commissioner's land regulations, policies, and program activities, as well as create new ones.

In 2021-22, the Department worked collaboratively to develop new regulations with Indigenous governments and Indigenous organizations through the *Intergovernmental Council Protocol on Legislative Development*. The Department also advanced work needed to implement the new Act



2022-23 Business Plan Annual Update Department of Lands

and regulations, which includes the amendment or development of approximately 60 internal directives and procedures. In 2022-23, the Department will continue to collaboratively develop the regulations with Indigenous governments and Indigenous organizations and will engage with stakeholders and the public on the proposed regulations. The Department will also be revising or developing Ministerial policies, training standards and courses, regional job descriptions, and determining new delegations of authority and statutory appointments. The project has an updated targeted coming into force date of March 2023 (or the last quarter of 2022-23), with implementation activities continuing over 2023-24.

Changes from the 2021-22 Business Plan Annual Update

Department merger

Lands and ENR are planning to merge effective April 1, 2023. The consolidation of these two departments supports the evolution of the GNWT's land and natural resource management which will improve and streamline program and service delivery for the residents of the NWT. The financial, human resource, and organizational changes will be reflected in the 2023-24 Main Estimates.

Planning efforts between the two departments will include creation of a new Establishment Policy, an Organizational Design for the new Department, and development of the new budget for the 2023-24 Main Estimates. This will require review of all existing job descriptions and the advancement of revised or new job descriptions to incorporate the new structure and efficiencies of merging the two departments.

Indigenous Employment Plans and Targets

In 2022-23, the Department will be developing a Departmental Indigenous Employment Plan and targets to increase, develop, and maintain the number of Indigenous employees employed with the Department. It is expected the plan will be completed in the summer of 2022 and implementation will begin immediately afterwards. This plan will be carried forward and adapted following the merger of Lands and ENR.

Excepted Waste Sites

The Department is supporting ENR in the GNWT's work with the federal government to negotiate responsibility for the management of the excepted waste sites, as well as other contaminated sites work. This work began in 2021-22 and will continue into 2022-23 and has an expected completion date of 2022-23 Q4 (Jan. – Mar.)



2022-23 Business Plan Annual Update
Department of Lands

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Core Business	The <i>Public Land Act</i> (PLA) regulations are collaboratively developed with Indigenous governments and Indigenous organizations	Progress on PLA regulation development	Policy intentions developed with IGs & IOs ¹	Policy intentions developed with IGs & IOs: 50% (4/8) Completed 25% (2/8) In-progress 25% (2/8) Not started	Regulations are being drafted and reviewed by IGs & IOs Proposed regulations have been reviewed by stakeholders and the public IGs & IOs have been consulted on the proposed regulations Final proposed regulations are ready to come into force	Target = None. Work completed

¹ Indigenous Governments and Indigenous Organizations



2022-23 Business Plan Annual Update
Department of Lands

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Necessary policies, tools, training, and organizational and job description updates (deliverables) are in place when the PLA comes into force	Progress on implementation planning	Assessed deliverables are amended or drafted (for current legislation)	Identified deliverables inventoried and assessed: 25% (2/8) Completed 25% (2/8) In progress 50% (4/8) Not started Assessed deliverables amended or drafted: 12.5% (1/8) Completed 12.5% (1/8) In progress 75% (6/8) Not started	All identified deliverables are amended or drafted for PLA legislation Critical deliverables ready for PLA implementation	All deliverables completed for operationalizing the new legislation



**2022-23 Business Plan Annual Update
Department of Lands**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Effective use of performance (evaluation, audit) information	# of and % of evaluation/audit/review recommendations implemented consistent with the letter and spirit of the recommendation	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	Not yet known.
	Consistent and equitable provision of training provided to employees	\$ value of, % of, and per capita allocation for employee training opportunities	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	Not yet known.
	Effective use of communications reach	Website analytics	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	Not yet known.



2022-23 Business Plan Annual Update Department of Lands

3.2 Key Activity #2: Operations

Description

This key activity carries out the administration and management of public land within the NWT. Operations is responsible for the issuance and management of various land dispositions (leases, grants, quarry permits, performance securities, legal surveys, mapping services, land inventory, and revenue generation and collection), working to establish land reserves for other GNWT departments and governments to help manage capital assets and programs, and carrying out compliance and enforcement functions, including inspections.

Land Administration Division

The Land Administration Division manages and administers leases, licences, other authorizations, performance securities, legal surveys, mapping services, land inventory, and revenue generation and collection. The division also works with the five regional offices in communities across the NWT. There are currently two units in the division: Commissioner's Land Administration and Territorial Land Administration.

The Land Administration Division is working through a reorganization to realign the two units to deliver more consistent services to the residents of the NWT and to prepare for the *Public Land Act* coming into force. The structure will also be considered within the context of other organizational changes associated with the merger.

Regional Operations

To provide the most effective land management possible at the local level, the Department's compliance and enforcement responsibilities are decentralized. The Department has regional offices in Inuvik, Norman Wells, Yellowknife, and Fort Simpson, and has an area office in Hay River.

The teams in these offices are responsible for local land management, administrative support, and ensure compliance with applicable land acts and regulations. These offices:

- investigate potential unauthorized uses or development
- investigate hazardous materials and spills
- conduct inspections required for land use permits, leases, and water licenses
- investigate and inspect abandoned waste sites
- investigate development permit violations
- issue trespass notices
- collect securities
- support administration of lease contracts and related documents
- collect revenue
- issue quarry permits
- carry out inspections on mineral claims



2022-23 Business Plan Annual Update Department of Lands

Department of Lands inspectors are also cross appointed under land and water legislation and can conduct both land and water inspections. This includes conducting inspections on all public land, and on any land with respect to authorizations issued by the Mackenzie Valley Land and Water Boards, as well as for water licences for the diamond mines. In collaboration with the Land Administration Division, the regional centres also provide front-line service delivery of land administration to the public.

Planned Activities

The Department will continue advancing its key initiatives and completing its core business in 2022-23. During the latter part of 2022-23, many of the planned activities below will need to be reviewed and adjusted to prepare for the changes that will result from the departmental merger.

Equity leases

The Department is continuing to work on transferring equity leases into fee simple title, where possible, in a way that is transparent, consistent, and considerate of the views of Indigenous governments. Due to the dissolution of the Equity Team in March 2022, Land Administration is now completing this work as part of its regular administration of land sales. To date there have been 63 eligible applications to purchase in fee simple. The Department is reviewing the applications and advancing consultations and engagement as required. Ineligible equity leases will be offered a new standard lease at expiry of their equity lease term. The Department aims to transfer as many equity leases as possible and as desired/requested by equity lessees into fee simple title within the life of the 19th Assembly. The next steps involve assisting eligible equity lessees with their application to purchase and completing the land sales administrative process.

Supporting land transfers to communities

This work included the development of a Memorandum of Understanding with the City of Yellowknife and the development of a process guide to support other municipalities in the NWT. The Department plans to continue to work with municipalities to identify lands for transfer and process applications to transfer lands to communities.

Land tenure information system

The Department is in its final stages of integrating all land tenure resource data and information into a single application for enhanced planning, analysis, and decision support. This project offers a strategic opportunity to standardize data, processes, and service delivery models by merging and replacing the current applications. It will enhance online services and increase transparency and accountability.



2022-23 Business Plan Annual Update Department of Lands

The need to replace the two existing land information systems was identified in 2016 as these systems have reached the end of life and are unsupported. Information Systems Shared Services (ISSS) began providing support for the project in 2021 with the goal of providing a standard architecture solution to receive, process, and issue leases, permits, licences, and other tenures across multiple departments, including the Department of Industry, Tourism and Investment (Mineral Recorders Office) and the Department of Justice (Office of the Regulator of Oil and Gas Operations). Given that Lands is the first department to begin development of the new platform, considerable resources have been committed to ensure the on-time completion of the project. The timing is also coincident with the coming into force of the new *Public Land Act*, with many requirements of both overlapping.

In 2022-23, the Department will review workflows for efficiency and refinement into the new system, with the new client service standards guiding all process steps. The system will be built to comply with the *Public Land Act* and regulations as much as possible, which are expected to come into force shortly after the system goes live in March 2023.

Client service standards

In the interest of increasing transparency, predictability, and improving public understanding of timelines for services, the Department committed to developing and making public, client service standards for tenure applications. In 2021-22, standards were drafted and piloted internally. They will be made public in 2022-23 and will be tracked for performance over the course of the year. The implementation of the land tenure information system is critical to tracking and reporting on these standards.

Land administration reorganization

In anticipation of the coming into force of the *Public Land Act*, the Department has begun reorganization of roles and responsibilities within Land Administration. Job descriptions have been refined and will be sent to job evaluation in 2022-23. Changes have been taking place incrementally, with a full re-organization to be completed upon the establishment of the new merged department with ENR. Restructuring will allow the division to more effectively support regional operations, land authorizations issued by the land and water boards, and provide dedicated capacity for post-devolution pressures including GIS, land-based science, major projects, and land administration policy and program implementation.



2022-23 Business Plan Annual Update Department of Lands

Changes from the 2021-22 Business Plan Annual Update

Public Housing Land Tenure Transfers

The Department is working with Housing NWT to address land tenure issues with Housing NWT clients. The Department of Lands is working collaboratively with Housing NWT on transferring multi-use residential dwellings in fee simple, identifying untenured Housing NWT structures, working with the current residents to enter into leases or fee simple title, and proceeding to action spills/liabilities on untenured parcels with Housing NWT structures. Inspections are planned for the summer of 2022 to ensure compliance for an application in fee simple. Applications will then undergo consultation. The Department will also begin discussions and applications for the South Slave, North Slave, and Deh Cho Regions.

Increasing transparency

In the interest of improving transparency, the Department released additional non-personal tenure information through ATLAS in 2021-22. Additional layers included: tenure type, effective date, term length, and land-use type. During 2022-23, the Department will continue to work on transparency related to Departmental procedures, directives, and land tenure templates. Additional updates to ATLAS may occur aligned with implementation of the new land tenure information system.



2022-23 Business Plan Annual Update
Department of Lands

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Reduce the Municipal Funding Gap	Advance bulk land transfers to community governments, as requested and where possible	# of land transfers (parcels) and total hectares transferred to municipal governments (% of average of parcels)	8 parcels	16 parcels (200% of target) 60.39 hectares	113 parcels 355 hectares	Target = None. Waiting for pre-requisite work to complete
Core Business	Manage and administer dispositions of land	# of land tenure instruments issued on public land (% of average)	525	562 (105% of target)	525 Client service standards finalized, and new performance measures drafted.	Target = None. Waiting for pre-requisite work to complete
		# of active land leases (% of average)	2549	3068 (120%)	2549 Client service standards finalized, and new performance measures drafted.	Target = None. Waiting for pre-requisite work to complete



2022-23 Business Plan Annual Update
Department of Lands

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Continue to address the transfer of equity leases to fee simple in all regions in a way that is transparent, consistent, and considerate of the views of Indigenous governments	# of equity leases (% of target) remaining	135 remaining	221 remaining (63% short of target)	150 remaining	Target = None. Waiting for pre-requisite work to complete
	Initiate implementation of the approach for addressing historic unauthorized occupancy of land in all regions, prioritizing areas with the greatest number of unauthorized occupants	Cumulative # of historic untenured occupancies documented to date from start of initiative (% of target)	275	275 (100% of target)	275 plus any others that get identified.	Target = None. Waiting for pre-requisite work to complete



2022-23 Business Plan Annual Update
Department of Lands

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Continue to document and evaluate untenured structures against approved criteria	Cumulative # of completed evaluations of untenured structures from start of initiative (% of target)	200	108 (54% of target)	At least 200	At least 275
	Initiate action (removal, identified as a potential rights-based cabins, or lease issuance) based on the outcome of the case-by-case evaluation, or receipt of a completed Declaration form	Cumulative # of historic cabin structures that received first posting from start of initiative (% of target)	200	131 (65% of target)	At least 200	At least 275



2022-23 Business Plan Annual Update
Department of Lands

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		Cumulative # of structures actioned under the unauthorized occupancy approach (% of target) from start of initiative	200	86 (43% of target)	200	At least 275
	Work with Housing NWT to address land tenure issues with Housing NWT clients.	# of and % of sale agreements for multi-use residential Housing NWT units for fee simple title	New measure. Data not collected.	New measure. Data not collected.	Client service standards finalized, and new performance measures drafted.	Target = None. Waiting for pre-requisite work to complete
	Continue to apply the Department's compliance and enforcement program	# of lease/licence inspections on public and settlement land, by region (% of average/target)	Beaufort Delta: 21 Sahtu: 121 Dehcho: 45 North Slave: 163 South Slave: 252	Beaufort Delta: 21 (100%) Sahtu: 121 (100%) Dehcho: 45 (100%) North Slave: 175 (107%) South Slave: 153 (61%)	Beaufort Delta: 32 Sahtu: 121 Dehcho: 45 North Slave: 163 South Slave: 153	Beaufort Delta: 32 Sahtu: 121 Dehcho: 45 North Slave: 163 South Slave: 153



**2022-23 Business Plan Annual Update
Department of Lands**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
		# of land use permit inspections on public and settlement land, by region (% of average/target)	Beaufort Delta: 94 Sahtu: 22 Dehcho: 46 North Slave: 84 South Slave: 77	Beaufort Delta: 94 (100%) Sahtu: 19 (86%) Dehcho: 21 (46%) North Slave: 95 (113%) South Slave: 56 (72%)	Beaufort Delta: 172 Sahtu: 38 Dehcho: 45 North Slave: 84 South Slave: 77	Beaufort Delta: 172 Sahtu: 38 Dehcho: 45 North Slave: 84 South Slave: 77
		# of water licence inspections on public and settlement land, by region (% of average/target)	Beaufort Delta: 0 Sahtu: 0 Dehcho: 0 North Slave: 30 South Slave: 0	Beaufort Delta: 0 Sahtu: 0 Dehcho: 0 North Slave: 22 (73%) South Slave: 0	Beaufort Delta: 0 Sahtu: 0 Dehcho: 0 North Slave: 30 South Slave: 0	Beaufort Delta: 0 Sahtu: 0 Dehcho: 0 North Slave: 30 South Slave: 0
		# of reserve inspections on public and settlement land, by region (% of average/target)	Beaufort Delta: 13 Sahtu: 27 Dehcho: 0 North Slave: 0 South Slave: 1	Beaufort Delta: 13 (100%) Sahtu: 27 (100%) Dehcho: 0 North Slave: 0 South Slave: 1 (100%)	Beaufort Delta: 21 Sahtu: 6 Dehcho: 0 North Slave: 0 South Slave: 1	Beaufort Delta: 21 Sahtu: 6 Dehcho: 0 North Slave: 0 South Slave: 1
	Revenue collection – Lease Rents	\$ of value of lease rent earned	\$2,809,000	\$2,851,000 (101% of target/average)	\$2,871,000	\$3,066,000



**2022-23 Business Plan Annual Update
Department of Lands**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Revenue collection – Fees	\$ of value of other land disposition and administrative fees (3-year average volume across majority of fee categories)	\$40,000	\$52,000 (130% of target/average)	\$40,000	\$40,000
	Revenue collection – Quarry Royalties	\$ of value of quarry royalties earned	\$150,000	\$296,000 (197% of target/average)	\$150,000	\$150,000



2022-23 Business Plan Annual Update Department of Lands

3.3 Key Activity #3: Planning and Coordination

Description

Planning and Coordination serves an interdepartmental and inter-governmental role and guides the development of broad policy, legislative initiatives and regulations, public communications, corporate planning, and provides coordination and strategic advice to senior management.

Policy, Legislation and Communications

This division provides services related to strategic planning, reporting, evaluation, policy development, Executive Council submissions, legislative reviews, access to information and protection of privacy coordination, and communications. This division also coordinates the Department's input into land, resources and self-government negotiations, and bilateral meetings between GNWT and Indigenous Governments.

The Corporate Policy unit provides quality control, oversight, and advice on all submissions to, and directions and follow up items from, the Executive Council, including preparation of briefing materials for senior management and the Minister. Typical department submissions the unit prepares includes:

- creation and amendment of Land Withdrawals
- creation of government reserves on territorial land
- exemptions to the Land Lease-Only Policy
- board appointments/nominations
- major policy approaches to support departmental initiatives

The Corporate Policy unit also leads and coordinates the review and drafting of amendments to GNWT and Ministerial policies, frameworks, and proposals on behalf of the Department, and prepares a variety of briefing materials for the Minister and Premier to participate in bilateral and multilateral meetings with Federal, Provincial, Territorial, and Indigenous governments and Indigenous organizations, as well as constituency and regional tours.

The Legislation unit provides advice, analysis, coordination, and leadership for legislative proposals, legal issues, instruments, and files within the Department and across the GNWT, and on intergovernmental files such as coordination of amendments to the federal *Mackenzie Valley Resource Management Act* (MVRMA) on behalf of the GNWT. The Legislation unit is continuing to provide on-going coordination and input into regulatory initiatives under the MVRMA and is prepared to support the work of EIA's Devolution Office's negotiations on further delegations or transition of the MVRMA to the GNWT.

The unit provides expert advice in the areas of legislative analysis and supports programs and initiatives as they apply legislation in their work. The unit also manages and coordinates



2022-23 Business Plan Annual Update Department of Lands

departmental responsibilities and requests under the *Access to Information and Protection of Privacy Act*.

The unit leads the development of new or amended statutes and regulations administered by the Department and liaises with the Department of Justice on legislative and legal matters. However, the dedicated *Public Land Act* Implementation Team is leading the development of regulations necessary to bring the new *Public Land Act* into force.

The Strategic Planning, Reporting and Evaluation (SPRE) unit leads and coordinates many of the corporate planning and reporting functions of the Department, including reporting on the Department's progress in meeting GNWT mandate, goals, and priorities. Additionally, it facilitates the coordination and timely submission of departmental business plans, annual result reports, and mandate status updates and reporting requirements.

The unit develops, manages, and supports evaluation strategies designed to measure and monitor the effectiveness and efficiency of program and services. Currently SPRE is outlining a path forward to prepare the Department for government renewal. The unit is also responsible for developing, managing and coordination the preparation of performance measurement reports. This includes biweekly status reports to the Minister's office. The unit also oversees the development of materials for the Minister to use during Session, as well as the tracking and monitoring of ministerial commitments that arise from session.

The Communications unit manages the communications function for the Department. Broadly speaking, the unit provides Northwest Territories residents with information about the Department's policies, programs, and activities and responds to concerns of key audiences. The Communications unit ensures that messaging to support GNWT-wide and departmental priorities and objectives is consistent, coherent, and coordinated. The unit also supports internal communications messaging and activities for an evolving departmental culture.

The unit is responsible for developing and implementing strategic communications plans and strategies, providing expert advice in media relations, and media monitoring. Additionally, the team develops materials and tools to support departmental activities, including web and social media content. The unit is currently preparing communications plans to support the Department's major initiatives including:

- bringing the new Public Land Act into force
- addressing long term unauthorized occupancies
- ongoing requests from community governments for more land

Land Use and Sustainability

This Division coordinates and leads GNWT's participation in the development, approval, and periodic review of regional land use plans and other land use planning initiatives outside of



2022-23 Business Plan Annual Update Department of Lands

communities. The division also works with Indigenous governments and the federal government on the collaborative development of new regional planning processes for Wek'èezhìi and the South East NWT regions. The Division is also responsible for developing and implementing approaches, standards, guidelines, and policies related to the sustainable use, administration, and management of public land.

The **Land Use Planning unit** provides strategic advice and expertise on issues related to land use planning within the Department of Lands and more broadly to the GNWT, to ensure a consistent approach that supports the GNWT's vision and goals. The Land Use Planning Unit leads the GNWT's approach to, and participation in, regional land use planning, and coordinates GNWT input into land use planning processes. The unit is working with planning partners to meet legislated requirements for land use planning under the *Mackenzie Valley Resource Management Act*, including:

- review of the Gwich'in Land Use Plan.
- review of the Sahtu Land Use Plan.

The Land Use Planning unit is also working collaboratively with Indigenous governments and Indigenous organizations to advance land use planning in areas without approved land use plans, including:

- revisions to the 2016 Draft Interim Dehcho Land Use Plan.
- Aboriginal consultation on a Terms of Reference for planning on public land in Wek'èezhìi.
- developing an approach for planning in the South East Northwest Territories.

The unit provides professional planning expertise to the Department of Lands and other GNWT departments on all land use planning decisions and initiatives that have government-wide and cross-governmental implications. The unit is responsible for developing decision support tools and undertaking spatial and non-spatial analysis to inform strategic decisions about land and resources on a regional and territory-wide focus.

The **Sustainability Unit** supports balanced decision-making for the sustainable management and use of land to ensure maximum benefit to the people of the NWT. The unit is responsible for policy and framework development to support the effective and efficient management and administration of land. This includes completing analysis, leading the coordination of policy and framework development and implementation planning for land management and administration challenges. The unit also provides advice on the implementation of strategic initiatives, through the development of plans, policies, and procedures that guide the use and development of public land and resources within the Northwest Territories.

The Sustainability Unit's work is varied, and generally involves high profile, complex land management issues that involve interdepartmental or interagency coordination. The Sustainability unit is currently leading overall implementation planning for the Land Use and Sustainability Framework, including the Recreational Leasing Management Framework and the recent release of the Sustainability Appraisal Guidelines. Work is advancing on several goals under the Recreational



2022-23 Business Plan Annual Update Department of Lands

Leasing Management Framework. Advancing Goal 5 – Address Unauthorized Occupancy, is a departmental priority.

Securities and Project Assessment

This division coordinates GNWT participation and decision-making in quasi-judicial environmental impact assessment and securities proceedings. This division also plays a leading role in legislative, policy, and procedural initiatives to ensure that resource development proceeds with full consideration of preventing potential environmental liabilities and protecting the GNWT and taxpayers from financial and environmental risk.

The **Project Assessment Branch** leads the Department's roles and responsibilities for representing the GNWT and coordinating the government's involvement in territorial, national, and international matters related to environmental assessment processes and best practices (Lands Establishment Policy 7(2)(f)). The branch coordinates GNWT participation in environmental assessment proceedings within the NWT and for projects in neighbouring jurisdictions which may affect the NWT's environment and peoples. For projects within the NWT, the branch supports the Minister of Lands' decision-making and Aboriginal consultation obligations under the *Mackenzie Valley Resource Management Act* and the Inuvialuit Final Agreement and supports the participation of other GNWT and federal ministers in these decisions.

The Project Assessment branch coordinates GNWT efforts to improve environmental assessment policies, procedures, and best practices, including input to relevant legislative and regulatory initiatives and resource management board policies and guidelines. The branch is also responsible for acting as the GNWT lead for "project assessment," which is a procedural function focused on effectiveness and good governance to support all GNWT Departments' informed participation in environmental assessment processes across the territory and in neighbouring jurisdictions. The branch is currently undertaking a review of the GNWT's Project Assessment Policy as an outcome of the Tẖchq̱ All-season Road Environmental Assessment Lessons Learned Report.

In collaboration with ENR, resource management boards, and the federal government, the branch hosts the annual MVRMA workshop, which is a forum for building relationships and capacity among public governments, Indigenous governments, proponents, boards, and other participants in resource management board processes. The Project Assessment branch also administers annual contribution funding to support Indigenous government and others' participation in the MVRMA workshop and in initiatives such as reviewing resource management board guidelines.

The **Securities Coordination unit** is responsible for ensuring that the GNWT takes a principled and coordinated approach to the management and administration of land and water reclamation securities, in collaboration with federal and Indigenous governments and resource management boards. The unit manages the development and implementation of policies, systems, and processes necessary to incentivize remediation and environmental protection, and to identify, quantify and



2022-23 Business Plan Annual Update Department of Lands

mitigate the environmental risk and financial exposure for the GNWT associated with resource development projects and other uses of land and water.

The GNWT currently holds approximately \$735 million associated with over 165 authorizations under seven pieces of legislation and agreements, managed by seven departments and boards for over 120 resource, industrial and commercial projects. The unit is responsible for continuous tracking of all these securities to ensure the GNWT has minimized its exposure to financial risks on all fronts and for developing systems to identify and act upon risk exposure as it may emerge. The unit's current reclamation securities priorities are:

- developing securities and restoration/reclamation regulations, policy, and procedures under the Public Land Act Implementation Project.
- managing the Securities Administration and Processing System, which is an information technology solution that tracks the GNWT's land and water securities.
- working with other GNWT departments and resource management boards to clarify policy, guidelines, and procedures on matters such as return of securities.
- facilitating coordinated GNWT input to securities estimation and management for resource, industrial, and commercial projects.
- contributing to implementation of the GNWT's Approach to Contaminated Sites Management.

The unit also supports staff in the Land Administration division and in the North Slave and Beaufort-Delta regional offices who accept and refund securities for surface dispositions and land use permits.

Planned Activities

The Department will continue advancing its key initiatives and completing its core business in 2022-23. During the latter part of 2022-23, many of the planned activities below will need to be reviewed and adjusted to prepare for the changes that will result from the departmental merger.

Land Lease-Only Policy amendments

The Department has undertaken a review of the effectiveness of the Land Lease-Only Policy with the Department of Executive and Indigenous Affairs and has identified the need for potential changes. Engagement with Indigenous governments and Standing Committee on the proposed policy amendments will take place during the summer of 2022 before a final decision on revisions can be made later in 2022-23.



2022-23 Business Plan Annual Update Department of Lands

Mackenzie Valley Resource Management Act (MVRMA) regulatory and policy initiatives

In 2021-22, the Department engaged in multiple projects to assist in the maintenance and improvement of the regulatory system, including:

- Coordinating review of consequential administrative amendments to the Preliminary Screening Requirement Regulations under the MVRMA.
- Work to develop a GNWT-wide interpretation of eligibility requirements under the Mackenzie Valley Land Use Regulations.
- Planning for the implementation of the new MVRMA provisions that were passed in Bill C-88 in 2019, including the introduction of development certificates.
- Participating in a working group to map out forestry permitting with land use permitting.

For 2022-23, the Department will continue to provide expert input on amendments to the MVRMA and regulations on behalf of the GNWT, and preparatory work for future delegations or transition of the MVRMA.

Land use planning

Department staff have continued to coordinate land use planning files on behalf of the GNWT, and efforts related to implementing land use planning processes. It is anticipated the GNWT approval process for the Sahtu Land Use Plan 5-year amendment will be completed in 2022-23. Work on the Ts'ude Niline Tuyeta amendment will advance as well.

In 2021-22, the Department also met with the Sahtu Land Use Planning Boards, Gwich'in Land Use Planning boards, and federal government to discuss opportunities for collaboratively developing land use planning implementation training for regulators consistent with recommendations from the most recent MVRMA audit. The Department will be working collaboratively with planning boards, and other planning partners, to develop a series of virtual on-demand training modules to support regulators to use approved regional land use plans.

The Department has also continued to work collaboratively with Indigenous governments and Indigenous organizations and the federal government to complete land use plans where none exist. The Department met numerous times with the Dehcho Land Use Planning Committee to advance the draft plan. The Department has also met with the Tłıchǫ Government, the federal government, and the Yellowknives Dene First Nation to advance work on the draft Terms of Reference for the Wek'èezhii area. In 2022-23, continued effort to find a path forward for the Wek'èezhii area will be a focus for the Department. The Department will also continue to engage with all parties to develop an agreed to approach for land use planning in the South East NWT.

The Department will continue to offer contribution funding agreements and will be working collaborative with planning partners to hold a Land Use Planning forum and publish prior year land use planning annual reports previously committed to.



2022-23 Business Plan Annual Update Department of Lands

Potential rights-based cabins

The Department is working with Indigenous governments and Indigenous organizations to identify potential rights-based cabins. The Department will continue to work with Indigenous governments to ensure potential rights-based cabins are properly identified and documented and continue to engage with Indigenous governments to better understand their interests and concerns and work towards potential rights-based cabins.

Project Assessment Policy review

In response to the Tłıchǫ All-Season Road Lessons Learned Recommendations (published in 2021), Lands committed to reviewing and potentially proposing amendments to the Executive Council's Project Assessment Policy. The Department conducted a review of previous comments on the policy and refined the scope of the review. Due to the merger of Lands and ENR, the Department is revisiting the workplan for the review. Over the course of 2022-23, the Department will work with other departments to address priority items in the GNWT's response to the lessons learned recommendations, notably confirming the GNWT's approach to environmental assessments and regulatory processes for major projects where the GNWT is the proponent.

Changes from the 2021-22 Business Plan Annual Update

Evaluation capacity building

In 2021-22, the Department reviewed existing processes and offered introductory training to staff. Additional support for specific divisions and team units will be given for any required training around logic models, performance measurement, and evaluation planning. 2022-23 will see the establishment of a Performance and Evaluation Committee. This committee provides senior strategic direction and oversight to the department's performance measurement and evaluation activities.

Government Renewal Initiative

In 2021-22, the Department proceeded with the Government Renewal Initiative (GRI) being coordinated through the Management Board Secretariat (MBS). This work required the department to provide information to MBS to support an overall program inventory. MBS completed Phase 1 GRI interviews in December 2021 and provided a working copy of the inventory to the department in March 2022. Phase 2 of GRI is currently scheduled to begin in the summer of 2023.

Evaluation implementation

The Department will continue to plan, manage, and conduct evaluation activities as required by both Government Renewal Initiative and Evaluation Policy (2021). In 2022-23, the Department will



2022-23 Business Plan Annual Update Department of Lands

begin developing formal logic models and evaluation plans for specific program and service areas within the Department. This will naturally lead to further refining of business plan performance measures based on outcomes of logic models. The Department anticipates some smaller-scale evaluations for relevant program and service areas within the Department may begin in 2022-23.

Tłıchǵ Highway/Hwy 9 Land Management and Use

The GNWT and the Tłıchǵ Government are working collaboratively on land management and use along the Tłıchǵ Tłıdeè (Hwy 9). The two Governments are working together to look at how to address land-use pressures along the highway, including pressures related to the construction of cabins.

During the Tłıchǵ All Season Road environmental assessment, the GNWT agreed to consider how to address cabins along the highway in terms of minimizing impacts on wildlife in the area. To support this work, the Department of Lands will not be accepting lease applications for new leases along the Tłıchǵ Highway until November 2022. This will allow for collaboration and discussion to ensure concerns related to impacts are effectively addressed.

Temporary land occupancy policy

The Department is examining non-transient temporary uses and occupations of land, to determine when formal tenure instruments are appropriate and necessary for the effective management of public land. A component of this work includes advancing policy work to clarify the thresholds related to temporary and long-term exclusive occupancy of public lands. The need to clarify when tenure is required was identified in the Recreational Leasing Management Framework. Advancing this work will help support implementation of the approach to addressing unauthorized occupancy. This work will continue over the next fiscal and will focus on clearly identifying when leases may be required for the occupation of public land.



2022-23 Business Plan Annual Update
Department of Lands

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Core Business	Coordinate and manage all recommendations to Cabinet to establish or amend land withdrawals orders under the <i>Territorial Lands Act</i> or <i>Commissioner's Lands Act</i>	# of Land Withdrawal Order Amendments actioned by the Department per fiscal year.	New measure. Target not set.	8	10 Land Withdrawal Amendments completed in 2022-23	6 Land withdrawals anticipated to require amendments.
	Develop and support culture of performance measurement and evaluation within the Department.	# of evaluation-related training sessions / PEC meetings held.	New measure. Target not set.	New measure. Data not collected.	6 training sessions delivered 6 Performance and Evaluation Committee (PEC) meetings held	10 training sessions delivered 6 Performance and Evaluation Committee (PEC) meetings held



**2022-23 Business Plan Annual Update
Department of Lands**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Implement the GNWT Program Evaluation policy, as first reflected in Government Renewal Initiative (Phase II – assessments)	# of logic models and evaluation frameworks developed.	New measure. Target not set.	New measure. Data not collected.	4 division or unit logic models developed 2 evaluation frameworks developed	4 division or unit logic models developed 2 evaluation frameworks developed 2 evaluations implemented / completed (GRI-dependent)



2022-23 Business Plan Annual Update
Department of Lands

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Provide expert input on amendments to the MVRMA and regulations including the federal government's proposals around MVRMA regulatory amendments, delegated authorities, and program areas.	Operational maintenance and improvement of the regulatory system via # of topics engaged in discussion with federal government.	New measure. Target not set.	3	2 Engagement on MVRMA regulatory amendments, delegated authorities, and program areas expected to begin.	Target = None. Waiting for pre-requisite work with EIA and federal government to complete



2022-23 Business Plan Annual Update
Department of Lands

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Engage in a dialogue with Indigenous governments and Indigenous organizations to agree on a system(s) / approach(es) by which the GNWT will be able to identify potential rights-based cabins	# of Indigenous governments and Indigenous organizations engaged in discussions about identifying potential rights-based cabins (% of target)	100%	100%	100%	100%
		# of IGs and IOs that received contribution funding to support this work (% of target)	8 (100%)	8 (100%)	8 (100%)	8 (100%)



2022-23 Business Plan Annual Update
Department of Lands

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Continue to support the GNWT's involvement in the Dehcho Land Use Planning Committee in revising and completing an Interim Dehcho Land Use Plan	Progress on land use planning for the Dehcho	Attend all Committee meetings on behalf of the GNWT Participate in drafting	All Committee meetings (# = 11) attended on behalf of GNWT Committee carried out plan drafting Committee carried out on-going engagement with Indigenous governments that have asserted/ established Aboriginal and/or Treaty rights in the plan area	Draft Interim Dehcho Land Use Plan completed for public review	Future measures and targets to be developed once draft plan is completed.



**2022-23 Business Plan Annual Update
Department of Lands**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Continue to work with IGs and the federal government to develop an approach to land use planning for the South Eastern NWT	Progress on land use planning for the South Eastern NWT	Carry out multi-party work with IGs and the federal government on an approach.	The Department continued engagement with Indigenous governments on an approach for land use planning in the South Eastern NWT.	Carry out multi-party work with IGs and the federal government on an approach.	Future measures and targets to be developed once approach is developed.
	Initiate the land use planning process for Wek'èezhìi	Progress on land use planning for the Wek'èezhìi	Conclude s.35 Consultation. Terms of Reference approved Wek'èezhìi Land Use Planning Committee and office are staffed and initiating land use planning work	Engaged with Indigenous governments on the draft Terms of Reference in response to s.35 Consultation issues Prepared for a land use planning office	Conclude s.35 Consultation. Terms of Reference approved Wek'èezhìi Land Use Planning Committee and office are staffed and initiating land use planning work	Future measures and targets to be developed once plan is developed.



2022-23 Business Plan Annual Update
Department of Lands

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Coordinate land use planning files on behalf of the GNWT and efforts related to implementing land use planning processes for the NWT as a whole	# of files coordinated related to land use planning (% of average)	4	5 (100%)	3 (100%)	3
	Support organizations to complete activities for regional land use planning through contribution funding agreements	# of contribution agreements with IGs and IOs to support land use planning initiatives (% of average)	7	5 (71%)	11	11
	Coordinate environmental impact assessment (EIA) submissions and decisions on behalf of the GNWT	# of files coordinated related to specific land and resource use projects (% of average)	4	6 (150%)	5 (100%)	5 (100%)



**2022-23 Business Plan Annual Update
Department of Lands**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Coordinate EIA policy and process initiatives on behalf of the GNWT	# of files coordinated related to the development and implementation of policy tools and processes (% of average)	4	5 (125%)	4 (100%)	4 (100%)
	Review and provide possible recommendations for revisions to the Project Assessment Policy	Project Assessment Policy is revised, if required, and implemented	New measure. Target not set.	New Measure. Data not collected	GNWT's environmental impact assessment obligations reviewed in context of Lands/ENR merger. Priority updates to project assessment / environmental impact assessment tools identified and implemented.	Output and outcome measures developed. New performance measures developed.



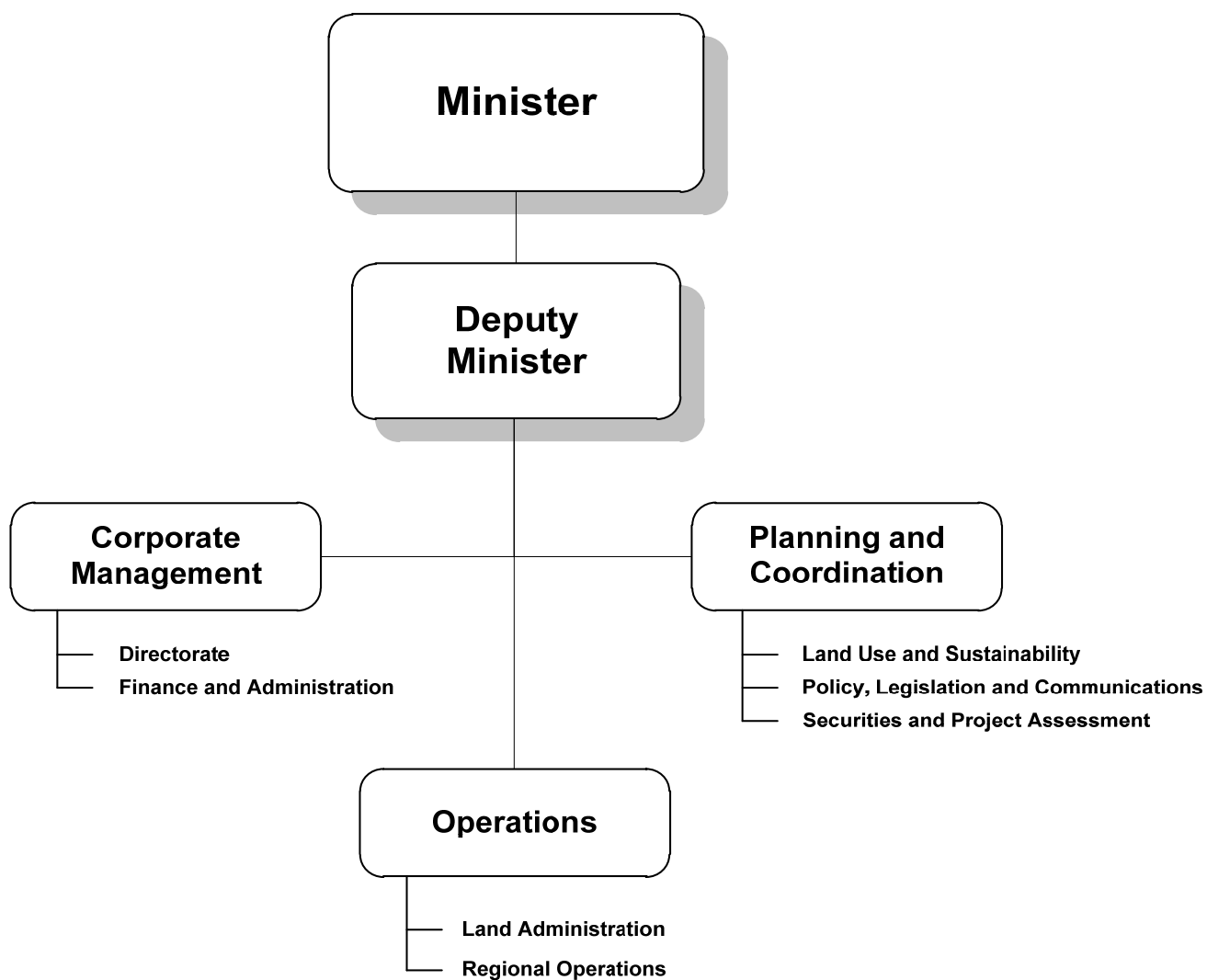
**2022-23 Business Plan Annual Update
Department of Lands**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Coordinate and participate in decisions related to securities for land and water uses	# of files related to securities for specific land and resource projects (% of average)	10	10 (100%)	10	10
	Coordinate and participate in policy and process initiatives related to land and water reclamation securities for land and water uses	# of files related to the development and implementation of policy tools and processes (% of average)	5	5 (100% of average/target)	5	5
	Provide contribution funding to support engagement in land and resource management	# of organizations that receive funding (% of target)	8	8 (100%)	8 (100%)	8 (100%)



2022-23 Business Plan Annual Update
Department of Lands

4. Accounting Structure





2022-23 Business Plan Annual Update Department of Lands

5. Resource Summary

5.1 Departmental Financial Summary

	\$1,000s			
	2021-22 Main Estimates	2022-23 Main Estimates	2022-23 Revised Estimates	2023-24 Main Estimates (proposed)
Revenue				
Transfer payments	376	381	381	328
Non-renewable resource revenue	100	150	150	150
General revenue	2,829	2,911	2,911	3,106
Revenue total	3,305	3,442	3,442	3,584
Operations expense				
Compensation and benefits	16,138	16,658	16,660	16,859
Grants, contributions, transfers	793	793	793	758
Amortization	129	186	186	186
Chargebacks	562	562	562	558
Computer hardware, software	6	-	-	-
Contract services	2,039	2,063	1,943	1,840
Controllable assets	159	159	159	159
Fees and payments	369	369	369	60
Materials and supplies	565	565	565	560
Purchased services	279	279	279	279
Travel	1,278	1,173	1,173	1,173
Utilities	108	108	108	108
Expense total	22,425	22,915	22,797	22,540



2022-23 Business Plan Annual Update Department of Lands

5.2 Human Resource Summary

	2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Lands		
Yellowknife (HQ)	69	69
Regional centres	43	42
Other communities	3	3
Total departmental positions	115	114
Percent change		-1%
Surface Rights Board		
Yellowknife (HQ)	-	-
Regional centres	1	1
Other communities	-	-
Total agency or fund positions	1	1
Percent change		0%



2022-23 Business Plan Annual Update Department of Lands

5.3 Position Type Summary

	2022-23 Main Estimates	2023-24 Main Estimates (proposed)		2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Lands			Surface Rights Board		
Yellowknife (HQ):			Yellowknife (HQ):		
Deputy head	1	1	Deputy head	-	-
Senior manager	8	8	Senior manager	-	-
Excluded	5	5	Excluded	-	-
Union	55	55	Union	-	-
Regional centres:			Regional centres:		
Deputy head	-	-	Deputy head	-	-
Senior manager	5	5	Senior manager	-	-
Excluded	1	1	Excluded	1	1
Union	37	36	Union	-	-
Other communities:			Other communities:		
Deputy head	-	-	Deputy head	-	-
Senior manager	-	-	Senior manager	-	-
Excluded	-	-	Excluded	-	-
Union	3	3	Union	-	-
Totals:			Totals:		
Deputy head	1	1	Deputy head	-	-
Senior manager	13	13	Senior manager	-	-
Excluded	6	6	Excluded	1	1
Union	95	94	Union	-	-



2022-23 Business Plan Annual Update Department of Lands

5.4 Affirmative Action Summary Statistics

	2019-20	2020-21	2021-22	2022-23
Active positions				
Yellowknife (HQ)	71	75	79	79
Regional centres	46	46	46	46
Other communities	-	-	-	-
Employees				
Yellowknife (HQ)	67	69	74	70
Regional centres	40	36	35	30
Other communities	-	-	-	-
Summary Statistics				
P1: Indigenous employment				
Quantity	24	21	26	25
Percentage	22%	20%	24%	25%
P1: Indigenous senior managers				
Quantity	5	1	3	3
Percentage	31%	6%	19%	21%
NWT resident employment				
Quantity	106	104	109	100
Percentage	99%	99%	100%	100%
Women				
Quantity	70	73	70	65
Percentage	65%	70%	64%	65%
Non-traditional occupations				
Quantity	1	2	2	4
Percentage	1%	2%	2%	4%



2022-23 Business Plan Annual Update Department of Lands

5.5 Affirmative Action Targets and Factors

Affirmative Action Factors

In addition to following the GNWT's Affirmative Action Policy in the recruitment process, the Department has used and will continue to use the Indigenous Career Gateway program, Internships, the Indigenous Management Development and Training (IMDT) Program, and Summer Student programs to seek employees in priority groups. Lands currently has one employee in the IMDT Program.

Employees as of June 30th, 2022

Recruitment Initiative	Region	Non-Priority	Priority 1	Priority 2	Total
IMDTP	HQ		1		1
IMDTP Total			1	-	1
Intern	HQ			1	1
Intern Total			-	1	1
Summer Student	HQ			3	3
	North Slave			1	1
	South Slave			2	2
	Sahtu			1	1
	Dehcho		1		1
Summer Student Total		-	1	7	8
Total		-	2	8	10

Lands continues to face challenges finding priority candidates with the technical and educational experience to fill positions such as analysts/advisors in policy, legislation, project assessment, and land use and sustainability. As part of the Department's Indigenous Employment Plan, position job descriptions will be reviewed to ensure there are no systematic barriers in place.



2022-23 Business Plan Annual Update Department of Lands

6. Legislative and Policy Initiatives

No.	Initiative	Description of Work	Estimated Timeline
1	Establishment Policy	Development of new departmental Establishment Policy, in coordination with ENR.	2022-23 Q2 (Aug)
2	Land Lease-Only Policy 24.02	In 21-22, the Department completed the review and evaluation of the effectiveness of the GNWT Land Lease-Only Policy and identified the need for potential changes. Engagement will take place on proposed Policy amendments, followed by Executive Council decision on revisions to the Policy.	2022-23 Q3 (Oct, Nov, Dec)
3	Coming into Force Order, <i>Public Land Act</i>	Brings into force the new <i>Public Land Act</i> , passed in the 18 th Legislative Assembly. Will be completed when drafting of the below regulations is completed. The coming into force will also repeal the <i>Commissioner's Land Act</i> and the <i>Northwest Territories Lands Act</i> .	2022-2023 Q4 (Jan, Feb, Mar)
4	Regulations under the new <i>Public Land Act</i>	New regulations required to operationalize the <i>Public Land Act</i> . The following topics are being considered in the drafting of regulations: • Land administration of grants and dispositions • Quarry administration • Land restoration and security • Land use in the Inuvialuit Settlement Region • Land Withdrawal Orders	2022-2023 Q4 (Jan, Feb, Mar)
5	Project Assessment Policy review and proposed amendments	Reviewing and proposing amendments to the Executive Council's Project Assessment Policy. GNWT's environmental impact assessment obligations will be reviewed in context of Lands/ENR merger.	2022-23 Q4 (Jan– Mar)
6	<i>Area Development Act</i>	Subject to the results of further review, the <i>Area Development Act</i> may require amendments.	20 th Legislative Assembly



2022-23 Business Plan Annual Update
Department of Lands

No.	Initiative	Description of Work	Estimated Timeline
7	Temporary land occupancy policy	The Department is advancing policy work to clearly define the threshold for temporary and long-term occupancy of public land for land users using wall tents and other structures.	2023 – 2024 Q2 (Jul, Aug, Sep)
8	24.01 Land Pricing Policy and 24.01.01 Ministerial Policy on Commissioner's Land Lease Pricing	Both policies will be reviewed and amended, or potentially repealed, in context of the new <i>Public Land Act</i> regulations.	2023-2024 Q1 (Apr, May, Jun)
9	24.00.01 Ministerial Policy on Compliance and Enforcement	This policy will be reviewed and amended in context of the <i>Public Land Act</i> coming into force.	2023-2024 Q1 (Apr, May, Jun)
10	<i>Public Land Act</i> Implementation Project	Additional Ministerial policies may be developed under the Department of Lands Establishment Policy to support the implementation of the <i>Public Land Act</i> regulations.	2023-2024 Q1 (Apr, May, Jun)



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER

Lands

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Directorate (PLA)	Core Business	The <i>Public Land Act</i> (PLA) regulations are collaboratively developed with Indigenous governments (IGs) and Indigenous organizations (IOs).	Progress on PLA regulation development	Policy intentions developed with IGs & IOs	Policy intentions developed with IGs & IOs: 50% (4/8) Completed 25% (2/8) In-progress 25% (2/8) Not started	Regulations are being drafted and reviewed by IGs & IOs Proposed regulations have been reviewed by stakeholders and the public IGs & IOs have been consulted on the proposed regulations Final proposed regulations are ready to come into force	Target = None. Work completed	The <i>Public Land Act</i> is in force.	Coherent legislative framework to set the stage for improvements to the land use planning system.
		Necessary policies, tools, training, and organizational and job description updates (deliverables) are in place when the PLA comes into force.	Progress on implementation planning	Assessed deliverables are amended or drafted (for current legislation)	Identified deliverables inventoried and assessed: 25% (2/8) Completed 25% (2/8) In progress 50% (4/8) Not started Assessed deliverables amended or drafted: 12.5% (1/8) Completed 12.5% (1/8) In progress 75% (6/8) Not started	All identified deliverables are amended or drafted for PLA legislation Critical deliverables ready for PLA implementation	All deliverables completed for operationalizing the new legislation	The Department is ready to implement PLA	Coherent legislative framework to set the stage for improvements to the land use planning system.
		Effective use of performance (evaluation, audit) information	# and % of evaluation/audit/review recommendations implemented consistent with the letter and spirit of the recommendation	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	Not yet known	Reporting on the use of performance information tools available	Performance information tools are consistently used across government to ensure effective governance
		Consistent and equitable provision of training provided to employees	\$ value, %, and per capita allocation for employee training opportunities	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	Not yet known	Reporting on the use of funds to support employee training opportunities available	Training funds are dispersed consistently and equitably amongst employees
		Effective use of communications reach	Website analytics	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	Not yet known	Web traffic is being monitored consistently	Evaluation of web analytics to determine effectiveness of communications reach



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

Lands

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Operations	Reduce the Municipal Funding Gap	Advance bulk land transfers to community governments, as requested and where possible	# land transfers (parcels) and total hectares transferred to municipal governments (% of average of parcels)	8 parcels	16 parcels (200% of target) 60.39 hectares	113 parcels 355 hectares	Target = None. Waiting for pre-requisite work to complete	All requested land transfer processes have been addressed successfully.	Communities are able to generate revenues from additional parcels of land successfully.
	Core Business	Manage and administer dispositions of land	# of land tenure instruments issued on public land (% of average)	525	562 (105% of target)	525 Client service standards finalized and new performance measures drafted.	Target = None. Waiting for pre-requisite work to complete	Land tenure instruments issued effectively and efficiently.	Land is administered and managed effectively and efficiently.
			# active land leases (% of average)	2549	3068 (120%)	2549 Client service standards finalized and new performance measures drafted.	Target = None. Waiting for pre-requisite work to complete	Where and as appropriate, land leases are available to the public	Land is administered and managed effectively and efficiently.
		Continue to address the transfer of equity leases to fee simple in all regions in a way that is transparent, consistent, and considerate of the views of Indigenous governments	# of equity leases (% of target) remaining	135 remaining	221 remaining (63% short of target)	150 remaining	Target = None. Waiting for pre-requisite work to complete	All equity leases are actioned on a path to fee simple or conversion to a standard lease	Land is administered and managed effectively and efficiently
		Initiate implementation of the approach for addressing historic unauthorized occupancy of land in all regions, prioritizing areas with the greatest number of unauthorized occupants	Cumulative # of historic untenured occupancies documented to date from start of initiative (% of target)	275	275 (100% of target)	275 plus any others that get identified	Target = None. Waiting for pre-requisite work to complete	Criteria and approach implemented.	Reduced incidence of unauthorized occupancies.
		Continue to document and evaluate untenured structures against approved criteria	Cumulative # of completed evaluations of untenured structures from start of initiative (% of target)	200	108 (54% of target)	At least 200	At least 275	Evaluations completed on all documented untenured structures.	Reduced incidence of unauthorized occupancies.
		Initiate action (removal, identified as a potential rights based cabins, or lease issuance) based on the outcome of the case by case evaluation, or receipt of a completed Declaration form	Cumulative # of historic cabin structures that received first posting from start of initiative (% of target)	200	131 (65% of target)	At least 200	At least 275	Cabin structures identified for potential removal are posted	Reduced incidence of unauthorized occupancies.



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

Lands

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
			Cumulative # of structures actioned under the unauthorized occupancy approach (% of target) from start of initiative	200	86 (43% of target)	200	At least 275	Cabin structures identified for potential removal are removed, identified as potential RBC or issued a lease.	Reduced incidence of unauthorized occupancies.
		Work with Housing NWT to address land tenure issues with Housing NWT clients.	# and % sale agreements for multi-use residential Housing NWT units for fee simple title	New measure. Data not collected.	New measure. Data not collected.	Client service standards finalized, and new performance measures drafted.	Target = None. Waiting for pre-requisite work to complete	All Housing NWT requests for fee simple title are efficiently processed and executed.	Resolved land tenure issues for Housing NWT.
Operations (Regional)	Core Business	Continue to apply the Department's compliance and enforcement program	# lease/licence inspections on public and settlement land, by region (% of average/target)	Beaufort Delta: 21 Sahtu: 121 Dehcho: 45 North Slave: 163 South Slave: 252	Beaufort Delta: 21 (100%) Sahtu: 121 (100%) Dehcho: 45 (100%) North Slave: 175 (107%) South Slave: 153 (61%)	Beaufort Delta: 32 Sahtu: 121 Dehcho: 45 North Slave: 163 South Slave: 153	Beaufort Delta: 32 Sahtu: 121 Dehcho: 45 North Slave: 163 South Slave: 153	Inspections completed per risk management framework	Reduced risks to people, property and environment
			# land use permit inspections on public and settlement land, by region (% of average/target)	Beaufort Delta: 94 Sahtu: 22 Dehcho: 46 North Slave: 84 South Slave: 77	Beaufort Delta: 94 (100%) Sahtu: 19 (86%) Dehcho: 21 (46%) North Slave: 95 (113%) South Slave: 56 (72%)	Beaufort Delta: 172 Sahtu: 38 Dehcho: 45 North Slave: 84 South Slave: 77	Beaufort Delta: 172 Sahtu: 38 Dehcho: 45 North Slave: 84 South Slave: 77	Inspections completed per risk management framework	Reduced risks to people, property and environment.
			# water licence inspections on public and settlement land, by region (% of average/target)	Beaufort Delta: 0 Sahtu: 0 Dehcho: 0 North Slave: 30 South Slave: 0	Beaufort Delta: 0 Sahtu: 0 Dehcho: 0 North Slave: 22 (73%) South Slave: 0	Beaufort Delta: 0 Sahtu: 0 Dehcho: 0 North Slave: 30 South Slave: 0	Beaufort Delta: 0 Sahtu: 0 Dehcho: 0 North Slave: 30 South Slave: 0	Inspections completed per risk management framework	Reduced risks to people, property and environment.
			# reserve inspections on public and settlement land, by region (% of average/target)	Beaufort Delta: 13 Sahtu: 27 Dehcho: 0 North Slave: 0 South Slave: 1	Beaufort Delta: 13 (100%) Sahtu: 27 (100%) Dehcho: 0 North Slave: 0 South Slave: 1 (100%)	Beaufort Delta: 21 Sahtu: 6 Dehcho: 0 North Slave: 0 South Slave: 1	Beaufort Delta: 21 Sahtu: 6 Dehcho: 0 North Slave: 0 South Slave: 1	Inspections completed per risk management framework	Reduced risks to people, property and environment.
Operations (Finance)	Core Business	Revenue collection – Lease Rents	\$ value of lease rent earned	\$2,809,000	\$2,851,000 (101% of target)	\$2,871,000	\$3,066,000	\$8,783,000	Land is administered and managed effectively and efficiently
		Revenue collection – Fees	\$ value of other land disposition and administrative fees (3-year average volume across majority of fee categories)	\$40,000	\$52,000 (130% of target/average)	\$40,000	\$40,000	\$181,000	Land is administered and managed effectively and efficiently



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

Lands

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Revenue collection - Quarry Royalties	\$ value of quarry royalties earned	\$150,000	\$296,000 (197% of target/average)	\$150,000	\$150,000	\$739,000	Land is administered and managed effectively and efficiently
Planning and Coordination (PLC)	Core Business	Coordinate and manage all recommendations to Cabinet to establish or amend land withdrawals orders under the <i>Territorial Lands Act</i> or <i>Commissioner's Lands Act</i>	# of Land Withdrawal Order Amendments actioned by the Department per fiscal year.	New measure. Target not set.	8	10 Land Withdrawal Amendments completed in 2022-23	6 Land withdrawals anticipated to require amendments.	Land withdrawal orders established or amended	Land withdrawals are managed effectively and efficiently
		Develop and support culture of performance measurement and evaluation within the Department.	# of evaluation-related training sessions / PEC meetings held.	New measure. Target not set.	New measure. Data not collected.	6 training sessions delivered 6 Performance and Evaluation Committee (PEC) meetings held	10 training sessions delivered 6 Performance and Evaluation Committee (PEC) meetings held	Increased knowledge and organizational decision-making capacity around performance measurement and evaluation.	Departmental staff and leadership equipped to manage performance measurement and evaluation lifecycle for Department.
		Implement the GNWT Program Evaluation policy, as first reflected in Government Renewal Initiative (Phase II - assessments)	# of logic models and evaluation frameworks developed.	New measure. Target not set.	New measure. Data not collected.	4 division or unit logic models developed 2 evaluation frameworks developed	4 division or unit logic models developed 2 evaluation frameworks developed 2 evaluations implemented / completed (GRI-dependent)	Increased knowledge and organizational decision-making capacity around performance measurement and evaluation.	Departmental staff and leadership equipped to manage performance measurement and evaluation lifecycle for Department.
		Provide expert input on amendments to the MVRMA and regulations including the federal government's proposals around MVRMA regulatory amendments, delegated authorities and program areas.	Operational maintenance and improvement of the regulatory system via # of topics engaged in discussion with federal government.	New measure. Target not set.	3	2 Engagement on MVRMA regulatory amendments, delegated authorities, and program areas expected to begin.	Target = None. Waiting for pre-requisite work with EIA and federal government to be completed.	Scope and work plan of the Department's input into the amendments to the MVRMA are developed. Preliminary assessment of issues underway.	Readiness by the GNWT to engage on transition of the MVRMA to ensure operational maintenance and improvement of the MVRMA regulatory system.
Planning and Coordination (LUS)	Core Business	Engage in a dialogue with Indigenous governments and Indigenous organizations to agree on a system(s) / approach(es) by which the GNWT will be able to identify potential rights-based cabins	# of Indigenous governments and Indigenous organizations engaged in discussions about identifying potential rights-based cabins (% of target)	100%	100%	100%	100%	All IGs aware of GNWT process(es) to identify potential rights-based cabins	All IGs aware of GNWT process(es) to identify potential rights-based cabins
			# of IG and IOs that received contribution funding to support this work (% of target)	8 (100%)	8 (100%)	8 (100%)	8 (100%)	All IGs supported in process of identifying potential rights-based cabins	Clear process in place for IGs to assert and establish rights-based cabins



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

Lands

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Continue to support the GNWT's involvement in the Dehcho Land Use Planning Committee in revising and completing an Interim Dehcho Land Use Plan	Progress on land use planning for the Dehcho	Attend all Committee meetings on behalf of the GNWT Participate in drafting	All Committee meetings (# = 11) attended on behalf of GNWT Committee carried out plan drafting Committee carried out on-going engagement with Indigenous governments that have asserted/established Aboriginal and/or Treaty rights in the plan area	Draft Interim Dehcho Land Use Plan completed for public review	Future measures and targets to be developed once draft plan is completed.	Public review on the draft plan completed	Land use planning in the Dehcho is advanced.
		Continue to work with IGs and the federal government to develop an approach to land use planning for the South Eastern NWT	Progress on land use planning for the South Eastern NWT	Carry out multi-party work with IGs and the federal government on an approach.	The Department continued engagement with Indigenous governments on an approach for land use planning in the South Eastern NWT.	Carry out multi-party work with IGs and the federal government on an approach.	Future measures and targets to be developed once approach is developed.	South Eastern NWT land use plan approach is advanced with planning partners	Land use planning in the South Eastern NWT is advanced
		Initiate the land use planning process for Wek'èezhii	Progress on land use planning for the Wek'èezhii	Conclude s.35 Consultation. Terms of Reference approved Wek'èezhii Land Use Planning Committee and office are staffed and initiating land use planning work	Engaged with Indigenous governments on the draft Terms of Reference in response to s.35 Consultation issues Prepared for a land use planning office	Conclude s.35 Consultation. Terms of Reference approved Wek'èezhii Land Use Planning Committee and office are staffed and initiating land use planning work	Future measures and targets to be developed once plan is developed.	The terms of reference on land use planning for Wek'èezhii approved. Land Use Planning Process underway through committee.	Land use planning in Wek'èezhii is advanced
		Coordinate land use planning files on behalf of the GNWT, and efforts related to implementing land use planning processes for the NWT as a whole	# files coordinated related to land use planning (% of average)	4	5 (100%)	3 (100%)	3	GNWT is involved in land use planning processes	GNWT review and input into land use plans is coordinated
		Support organizations to complete activities for regional land use planning through contribution funding agreements	# contribution agreements with IGs and IOs to support land use planning initiatives (% of average)	7	5 (71%)	11	11	Organizations are supported in land use planning efforts	Increased engagement, participation and dialogue among land use planning partners



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

Lands

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Planning and Coordination (SPA)	Core Business	Coordinate environmental impact assessment (EIA) submissions and decisions on behalf of the GNWT	# files coordinated related to specific land and resource use projects (% of average)	4	6 (150%)	5 (100%)	5 (100%)	EIA submissions and decisions are coordinated	GNWT interests are represented in EIA submissions and decisions
		Coordinate EIA policy and process initiatives on behalf of the GNWT	# files coordinated related to the development and implementation of policy tools and processes (% of average)	4	5 (125%)	4 (100%)	4 (100%)	EIA policies and processes are coordinated	GNWT interests are represented in EIA submissions and decisions
		Review and provide possible recommendations for revisions to the Project Assessment Policy	Project Assessment Policy is revised, if required, and implemented	New measure. Target not set.	New Measure. Data not collected	GNWT's environmental impact assessment obligations reviewed in context of Lands/ENR merger. Priority updates to project assessment / environmental impact assessment tools identified and implemented.	Output and outcome measures developed. New performance measures developed.	Other tools that are required to support the GNWT's environmental impact assessment obligations are developed and implemented	Implemented Project Assessment Policy and Associated tools improve the GNWT's participation in Environmental Impact Assessment.
		Coordinate and participate in decisions related to securities for land and water uses	# of files related to securities for specific land and resource projects (% of average)	10	10 (100%)	10	10	Land and water reclamation security submissions are coordinated, when required	GNWT interests are represented in land and water reclamation security submissions and decisions
		Coordinate and participate in policy and process initiatives related to land and water reclamation securities for land and water uses	# of files related to the development and implementation of policy tools and processes (% of average)	5	5 (100% of average/target)	5	5	Land and water reclamation security policies and processes are coordinated	GNWT interests are represented in land and water reclamation submissions and decisions
		Provide contribution funding to support engagement in land and resource management	# of organizations that receive funding (% of target)	8	8 (100%)	8 (100%)	8 (100%)	Parties receive contribution funding to provide their views on land and resource management.	Parties are engaged and contributing to the management of land and resources.



**APPENDIX B: Lands
EMPLOYEES BY AFFIRMATIVE ACTION STATUS**

	2019-20	2020-21	2021-22	2022-23		2019-20	2020-21	2021-22	2022-23
Employees									
Yellowknife (HQ)	67	69	74	70					
Regional centres	40	36	35	30					
Other communities				-					
Total employees	107	105	109	100					
Affirmative action statistics									
Yellowknife (HQ):									
P1: Indigenous	10	9	13	12		15%	13%	18%	17%
P2+: All other priorities	9	8	9	8		13%	12%	12%	11%
No priority	48	52	52	50		72%	75%	70%	71%
Regional centres:									
P1: Indigenous	14	12	13	13		35%	33%	37%	43%
P2+: All other priorities	7	8	7	7		18%	22%	20%	23%
No priority	19	16	15	10		48%	44%	43%	33%
Other communities:									
P1: Indigenous	-	-	-	-		0%	0%	0%	0%
P2+: All other priorities	-	-	-	-		0%	0%	0%	0%
No priority	-	-	-	-		0%	0%	0%	0%
Totals:									
P1: Indigenous	24	21	26	25		22%	20%	24%	25%
P2+: All other priorities	16	16	16	15		15%	15%	15%	15%
No priority	67	68	67	60		63%	65%	61%	60%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Lands EMPLOYEES BY GENDER

	2019-20	2020-21	2021-22	2022-23
Employees				
Yellowknife (HQ)	67	69	74	70
Regional centres	40	36	35	30
Other communities	-	-	-	-
Total employees	107	105	109	100
Breakdown by gender				
Yellowknife (HQ):				
Women	50	55	52	51
Men	17	14	22	19
Women	75%	80%	70%	73%
Men	25%	20%	30%	27%
Regional centres:				
Women	20	18	18	14
Men	20	18	17	16
Women	50%	50%	51%	47%
Men	50%	50%	49%	53%
Other communities:				
Women	-	-	-	-
Men	-	-	-	-
Women	0%	0%	0%	0%
Men	0%	0%	0%	0%
Totals:				
Women	70	73	70	65
Men	37	32	39	35
Women	65%	70%	64%	65%
Men	35%	30%	36%	35%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Lands

SENIOR MANAGER EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2019-20	2020-21	2021-22	2022-23		2019-20	2020-21	2021-22	2022-23
Senior manager employees									
Yellowknife (HQ)	11	11	10	9					
Regional centres	5	6	6	5					
Other communities	-	-	-	-					
Total employees	16	17	16	14					
Senior manager affirmative action statistics									
Yellowknife (HQ):									
P1: Indigenous	2	-	1	1		18%	0%	10%	11%
P2+: All other priorities	3	3	3	2		27%	27%	30%	22%
No priority	6	8	6	6		55%	73%	60%	67%
Regional centres:									
P1: Indigenous	3	1	2	2		60%	17%	33%	40%
P2+: All other priorities	-	-	-	-		0%	0%	0%	0%
No priority	2	5	4	3		40%	83%	67%	60%
Other communities:									
P1: Indigenous	-	-	-	-		0%	0%	0%	0%
P2+: All other priorities	-	-	-	-		0%	0%	0%	0%
No priority	-	-	-	-		0%	0%	0%	0%
Totals:									
P1: Indigenous	5	1	3	3		31%	6%	19%	21%
P2+: All other priorities	3	3	3	2		19%	18%	19%	14%
No priority	8	13	10	9		50%	76%	63%	64%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Lands

EMPLOYEES BY NON-TRADITIONAL INCUMBENTS

	2019-20	2020-21	2021-22	2022-23
Employees				
Yellowknife (HQ)	67	69	74	70
Regional centres	40	36	35	30
Other communities	-	-	-	-
Total employees	107	105	109	100
Non-traditional occupation statistics				
Yellowknife (HQ):				
Quantity	1	2	2	4
Percentage	1%	3%	3%	6%
Regional centres:				
Quantity	-	-	-	-
Percentage	0%	0%	0%	0%
Other communities:				
Quantity	-	-	-	-
Percentage	0%	0%	0%	0%
Totals:				
Quantity	1	2	2	4
Percentage	1%	2%	2%	4%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Lands
ACTIVE POSITIONS BY UNION CODE

	2019-20	2020-21	2021-22	2022-23 ¹		2019-20	2020-21	2021-22	2022-23 ¹
Active positions									
Yellowknife (HQ)	71	75	79	79					
Regional centres	46	46	46	46					
Other communities	-	-	-	-					
Total staffed	117	121	125	125					
Positions by union code									
Yellowknife (HQ):									
Deputy head	1	1	1	1		1%	1%	1%	1%
Senior manager	7	7	7	7		10%	9%	9%	9%
Excluded	5	5	5	5		7%	7%	6%	6%
Union	58	62	66	66		82%	83%	84%	84%
Regional centres:									
Deputy head	-	-	-	-		0%	0%	0%	0%
Senior manager	5	5	5	5		11%	11%	11%	11%
Excluded	-	-	-	-		0%	0%	0%	0%
Union	41	41	41	41		89%	89%	89%	89%
Other communities:									
Deputy head	-	-	-	-		0%	0%	0%	0%
Senior manager	-	-	-	-		0%	0%	0%	0%
Excluded	-	-	-	-		0%	0%	0%	0%
Union	-	-	-	-		0%	0%	0%	0%
Totals:									
Deputy head	1	1	1	1		1%	1%	1%	1%
Senior manager	12	12	12	12		10%	10%	10%	10%
Excluded	5	5	5	5		4%	4%	4%	4%
Union	99	103	107	107		85%	85%	86%	86%

¹ Note: The figures for the most recent fiscal year **do not** include position restatements in order to match the printed main estimates document for that year and so will not match position charts in the body of the update.



APPENDIX B: Lands INDIGENOUS EMPLOYMENT TARGETS

	2019-20	2020-21	2021-22	2022-23	2022-23
Staffed Positions					Indigenous Aboriginal Employee Target
All filled positions	107	105	109	100	100
Indigenous employees	24	21	26	25	
Indigenous employees (%)	22%	20%	24%	25%	
Indigenous employee target (#)			30		29
Indigenous employee target (%)			28%		29%
Indigenous Aboriginal employee targets and statistics (#)					Indigenous Aboriginal Targets by job classification
Senior Management					
Total employees	16	17	16	14	14
Indigenous employees (#)	5	1	3	3	
Indigenous employees (%)	31%	6%	19%	21%	
Indigenous employee target (#)			4		3
Indigenous employee target (%)			25%		21%
Middle Management					
Total employees	20	20	24	23	23
Indigenous employees (#)	1	2	2	3	
Indigenous employees (%)	5%	10%	8%	13%	
Indigenous employee target (#)			3		3
Indigenous employee target (%)			13%		13%
Positions Requiring University Equivalency					
Total employees	38	39	39	36	36
Indigenous employees (#)	8	8	8	7	
Indigenous employees (%)	21%	21%	21%	19%	
Indigenous employee target (#)			9		8
Indigenous employee target (%)			23%		22%
Positions Requiring College/Trades Equivalency					
Total employees	30	25	27	24	24
Indigenous employees (#)	8	8	11	10	
Indigenous employees (%)	27%	32%	41%	42%	
Indigenous employee target (#)			11		12
Indigenous employee target (%)			41%		50%
Positions Requiring High School Equivalency or No Formal Education					
Total employees	3	4	3	3	3
Indigenous employees (#)	2	2	2	2	
Indigenous employees (%)	67%	50%	67%	67%	
Indigenous employee target (#)			3		3
Indigenous employee target (%)			100%		100%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX C: Lands DEPARTMENTAL RESOURCE SUMMARY

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Revenue				
Transfer payments	369	376	381	328
Non-renewable resource revenue	100	100	150	150
General revenue	2,727	2,829	2,911	3,106
Revenue total	3,196	3,305	3,442	3,584
Operations expense				
Compensation and benefits	16,799	16,138	16,658	16,859
Grants, contributions, transfers	873	793	793	758
Amortization	126	129	186	186
Chargebacks	577	562	562	558
Computer hardware, software	6	6	-	-
Contract services	1,975	2,039	2,063	1,840
Controllable assets	279	159	159	159
Fees and payments	373	369	369	60
Materials and supplies	579	565	565	560
Purchased services	259	279	279	279
Travel	1,410	1,278	1,173	1,173
Utilities	108	108	108	108
Expense total	23,364	22,425	22,915	22,540



APPENDIX C: Lands

DEPARTMENTAL HISTORICAL ACTUALS

	\$1,000s			
	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals (interim)
Revenue				
Transfer payments	303	306	313	318
Non-renewable resource revenue	82	117	143	296
General revenue	2,880	3,382	462	3,110
Revenue total	3,265	3,805	918	3,724
Operations expense				
Compensation and benefits	19,399	15,845	16,908	16,818
Grants, contributions, transfers	1,178	1,178	644	599
Amortization	118	126	126	144
Chargebacks	1,201	662	595	566
Computer hardware, software	691	80	146	47
Contract services	1,207	2,092	1,421	784
Controllable assets	442	365	146	168
Fees and payments	403	454	516	417
Materials and supplies	400	318	317	295
Purchased services	300	318	279	227
Travel	1,166	1,048	693	769
Utilities	56	58	35	43
Valuation allowances	45	189	26	10
Expense total	26,606	22,733	21,852	20,887



APPENDIX C: Lands

DEPARTMENTAL REVISED ESTIMATES

	\$1,000s			
	2019-20 Revised Estimates	2020-21 Revised Estimates	2021-22 Revised Estimates	2022-23 Revised Estimates
Revenue				
Transfer payments	306	376	381	381
Non-renewable resource revenue	180	100	150	150
General revenue	2,770	20	2,849	2,911
Revenue total	3,256	496	3,380	3,442
Operations expense				
Compensation and benefits	16,272	16,799	16,138	16,660
Grants, contributions, transfers	873	873	793	793
Amortization	159	126	129	186
Chargebacks	586	577	562	562
Computer hardware, software	-	6	6	-
Contract services	2,055	1,975	2,039	1,943
Controllable assets	397	279	159	159
Fees and payments	383	373	369	369
Materials and supplies	599	579	565	565
Purchased services	247	259	279	279
Travel	1,558	1,410	1,173	1,173
Utilities	135	108	108	108
Expense total	23,264	23,364	22,320	22,797

Lands

2023-24 Business Plan

Supporting Schedules

<u>Schedule</u>	<u>Description</u>
1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2023-24
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2023-24
5	Major Revenue Changes: 2022-23 Main Estimates to 2023-24 Business Plan
6	Restatements
7	Human Resources Reconciliation: 2022-23 Main Estimates to 2023-24 Business Plan
8	Position Listing Agreeing to the 2023-24 Business Plan

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2021-22 Actuals Restated	2022-23 Main Estimates Restated	2022-23 Main Estimates Revised	2023-24 Business Plan
Operations Expenses by Activity				
Corporate Management	4,368	3,637	3,589	3,608
Operations	9,954	11,492	11,492	11,379
Planning and Coordination	6,565	7,786	7,716	7,553
Total	20,887	22,915	22,797	22,540
Operations Expenses by Object				
Compensation and Benefits	16,818	16,658	16,660	16,859
Grants, Contributions and Transfers	599	793	793	758
Amortization	144	186	186	186
Chargebacks	566	562	562	558
Computer Hardware and Software	47	-	-	-
Contract Services	784	2,063	1,943	1,840
Controllable Assets	168	159	159	159
Fees and Payments	417	369	369	60
Materials and Supplies	295	565	565	560
Purchased Services	227	279	279	279
Travel	769	1,173	1,173	1,173
Utilities	43	108	108	108
Valuation Allowances	10	-	-	-
Total	20,887	22,915	22,797	22,540
Revenues	3,724	3,442	3,442	3,584
Infrastructure Expenditures	264	225	535	225

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2022-23 Main Estimates Restated	2023-24 Business Plan
Yellowknife Headquarters	69	69
Regional / Area Offices	43	42
Other Communities	3	3
	115	114

Northwest Territories Surface Rights Board	2022-23 Main Estimates Restated	2023-24 Business Plan
Yellowknife Headquarters	-	-
Regional / Area Offices	1	1
Other Communities	-	-
	1	1

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Corporate Management												
Directorate	1,550	-	-	1,550	-	25	-	(14)	-	-	-	1,561
Finance and Administration	2,087	-	-	2,087	(6)	-	-	(34)	-	-	-	2,047
	3,637	-	-	3,637	(6)	25	-	(48)	-	-	-	3,608
Operations												
Land Administration	3,671	-	-	3,671	-	-	-	-	-	-	-	3,671
Regional Operations	7,821	-	-	7,821	(113)	-	-	-	-	-	-	7,708
	11,492	-	-	11,492	(113)	-	-	-	-	-	-	11,379
Planning and Coordination												
Land Use and Sustainability	3,907	-	-	3,907	(163)	-	-	(47)	-	-	-	3,697
Policy Legislation & Communicatio	2,008	-	-	2,008	-	-	-	(9)	2	-	-	2,001
Securities and Project Assessment	1,871	-	-	1,871	-	-	-	(16)	-	-	-	1,855
	7,786	-	-	7,786	(163)	-	-	(72)	2	-	-	7,553
Department Total	22,915	-	-	22,915	(282)	25	-	(120)	2	-	-	22,540

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Corporate Management										
Directorate										
Reduction to contract services budgets	2	-	-	-	-	-	(14)	-	-	-
Northwest Territories Surface Rights Board Inflationary Increase	5	-	-	-	25	-	-	-	-	-
Budget re-allocation to Compensation & Benefits for employee training and professional development	6								5	
Budget re-allocation from Fee and Payments for employee training and professional development	6	-	-	-	-	-	-	-	(5)	-
Finance and Administration										
Reduction to contract services budgets	2	-	-	-	-	-	(34)	-	-	-
Approach to Unauthorized and Rights-Based Occupancy Sunset	1	-	-	(6)	-	-	-	-	-	-
Budget re-allocation to Compensation & Benefits for employee training and professional development	6	-	-	-	-	-	-	-	9	-
Budget re-allocation from Fee and Payments for employee training and professional development	6	-	-	-	-	-	-	-	(9)	-
Activity Subtotal		-	-	(6)	25	-	(48)	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Operations											
Land Administration											
	Budget re-allocation to Compensation & Benefits from Fee and Payments for employee training and professional development	6	-	-	-	-	-	-	-	33	-
	Budget re-allocation from Fee and Payments to Compensation and Benefits for employee training and professional development	6	-	-	-	-	-	-	-	(33)	-
Regional Operations											
	Approach to Unauthorized and Rights-Based Occupancy Sunset	1	-	-	(113)	-	-	-	-	-	-
	Budget re-allocation to Compensation & Benefits from Fee and Payments for employee training and professional development	6	-	-	-	-	-	-	-	201	-
	Budget re-allocation from Fee and Payments to Compensation and Benefits for employee training and professional development	6	-	-	-	-	-	-	-	(201)	-
Activity Subtotal			-	-	(113)	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Planning and Coordination										
Land Use and Sustainability										
Reduction to contract services budgets	2	-	-	-	-	-	(47)	-	-	-
Approach to Unauthorized and Rights-Based Occupancy Sunset	1	-	-	(100)	-	-	-	-	-	-
Section 11 Caribou Range Planning Sunset	3	-	-	(63)	-	-	-	-	-	-
Budget re-allocation to Compensation & Benefits from Fee and Payments for employee training and professional development	6								24	
Budget re-allocation from Fee and Payments to Compensation and Benefits for employee training and professional development	6								(24)	
Policy Legislation & Communications										
Reduction to contract services budgets	2	-	-	-	-	-	(9)	-	-	-
Re-allocation of French Language communications and services budget	4	-	-	-	-	-	-	2	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Budget re-allocation to Compensation & Benefits from Fee and Payments for employee training and professional development	6								20	
Budget re-allocation from Fee and Payments to Compensation and Benefits for employee training and professional development	6	-	-	-	-	-	-	-	(20)	-
<i>Securities and Project Assessment</i>										
Reduction to contract services budgets	2	-	-	-	-	-	(16)	-	-	-
Budget re-allocation to Compensation & Benefits from Fee and Payments for employee training and professional development	6	-	-	-	-	-	-	-	16	-
Budget re-allocation from Fee and Payments to Compensation and Benefits for employee training and professional development	6	-	-	-	-	-	-	-	(16)	-
Activity Subtotal		-	-	(163)	-	-	(72)	2	-	-
Department Total		-	-	(282)	25	-	(120)	2	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

	Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan	
				Inter-Departmental Transfers	Internal Transfers of Functions										
Corporate Management															
Directorate															
	Northwest Territories Surface Rights Board		Inflationary Increase	5		303	-	-	303	-	25	-	-	-	328
Activity Subtotal						303	-	-	303	-	25	-	-	-	328
Planning & Coordination															
Land Use and Sustainability															
	Supporting Land Use Planning Initiatives					265	-	-	265	-	-	-	-	-	265
	Supporting Sustainable Land Use Management		Approach to Unauthorized and Rights-Based Occupancy Sunset	1		150	-	-	150	(60)	-	-	-	-	90
Securities and Project Assessment															
	Supporting Integrated Resource Management Systems					75	-	-	75	-	-	-	-	-	75
Activity Subtotal						490	-	-	490	(60)	-	-	-	-	430
Department Total						793	-	-	793	(60)	25	-	-	-	758

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Business Plan	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter- Depart- mental Transfers	Internal Transfers of Functions					
GRANT FROM CANADA		-	-	-	-	-	-		
TRANSFER PAYMENTS									
Federal Cost-shared		381	-	-	381	328	(53)	(13.9)	Decrease is due to \$63K funding sunset for Section 11 Boreal Caribou Range Planning as per agreement with Government of Canada. This is partially offset by a \$10K increase in Surface Rights Board funding to be received due to inflationary adjustment.
		381	-	-	381	328	(53)	(13.9)	
NON-RENEWABLE RESOURCE REVENUE									
Quarry Fees		150	-	-	150	150	-	0.0	
		150	-	-	150	150	-	0.0	
GENERAL REVENUES									
Regulatory Revenue		40	-	-	40	40	-	0.0	
Lease		2,871	-	-	2,871	3,066	195	6.8	
		2,911	-	-	2,911	3,106	195	6.7	
Total Revenue		3,442	-	-	3,442	3,584	142	(14.3)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
<u>OPERATIONS EXPENSES</u>							
Corporate Management							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			4,368	3,637	3,589
		Activity Total, Restated			4,368	3,637	3,589
Operations							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			9,954	11,492	11,492
		Activity Total, Restated			9,954	11,492	11,492
Planning & Coordination							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			6,565	7,786	7,716
		Activity Total, Restated			6,565	7,786	7,716
		Department Total, Restated			20,887	22,915	22,797
		Departmental Net Impact of Restatements			-	-	-
<u>REVENUES</u>							
		Total Restatements			-	-	-
		Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			3,724	3,442	3,442
		Department Total, Restated			3,724	3,442	3,442

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
ACTIVE POSITIONS (Restatements are only applicable for the 2022-23 Main Estimates column)							
Corporate Management							
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				14	
		Activity Total, Restated				14	
Operations							
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				65	
		Activity Total, Restated				65	
Planning & Coordination							
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				36	
		Activity Total, Restated				36	
		Department Total, Restated				115	
		Departmental Net Impact of Restatements				-	

SCHEDULE 7
Human Resources Reconciliation

	Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖcẖo	South Slave	Deh Cho	Sahtu	Beaufort Delta	
2022-23 Main Estimates							69	14	3	8	6	7	8	115
Inter-Departmental Transfers														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Internal Transfers of Functions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
2022-23 Main Estimates, Restated							69	14	3	8	6	7	8	115
Sunsets														
Resource Management Officer II	1	Operations	Yellowknife	1	FT	R	-	(1)	-	-	-	-	-	(1)
							-	(1)	-	-	-	-	-	(1)
Other Adjustments														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Forced Growth														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Initiatives														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Budget Reallocations														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-

SCHEDULE 7
Human Resources Reconciliation

	Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Reductions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
							-	(1)	-	-	-	-	-	(1)
Total, 2023-24 Business Plan							69	13	3	8	6	7	8	114
Northwest Territories Surface Rights Board														
2022-23 Main Estimates							-	1	-	-	-	-	-	1
Inter-Departmental Transfers														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Internal Transfers of Functions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
2022-23 Main Estimates, Restated							-	1	-	-	-	-	-	1
Sunsets														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Other Adjustments														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Forced Growth														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Initiatives														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-

SCHEDULE 7
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA								TOTAL
						Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta		
Budget Reallocations														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Reductions														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Increase (Decrease)						-	-	-	-	-	-	-	-	-
Total, 2023-24 Business Plan						-	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chɔ	South Slave	Deh Cho	Sahtu	Beaufort Delta		
CORPORATE MANAGEMENT															
Deputy Minister		Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1	
Assistant Deputy Minister, Planning and Coordination		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Assistant Deputy Minister, Operations		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Training and Occupational Health and Safety Manager		Yellowknife	EXC	1	FT	R	-	-	-	-	1	-	-	1	
Senior Administrative Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Director, Finance and Administration		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Financial Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Financial Planning Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Financial Planning Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Finance and Administration		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
							13	-	-	-	-	1	-	14	
OPERATIONS															
Director Lands Administration		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Geotechnical Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager Commissioner's Land Administration		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Geomatics Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Geomatics Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Lands Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Lands Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Lands Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Lands Administration Team Lead		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Land Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Lands Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager Territorial Land Administration		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Data Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Lands Specialist - Claims and Implementation		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Lands Administration Team Lead		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Assistant Lands Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Assistant Lands Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Lands Operations Assistant		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Lands Operations Assistant		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Lands Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Lands Specialist Team Lead		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Regional Superintendent North Slave		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1	
Regional Superintendent South Slave		Fort Smith	SRM	1	FT	R	-	-	-	1	-	-	-	1	
Regional Superintendent Dehcho		Fort Simpson	SRM	1	FT	R	-	-	-	-	1	-	-	1	

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA								TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta		
Regional Superintendent Sahtu		Norman Wells	SRM	1	FT	R	-	-	-	-	-	1	-	1	
Regional Superintendent Beaufort-Delta		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1	
Corporate Services Manager		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Corporate Services Manager		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Corporate Services Manager		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1	
Corporate Services Manager		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1	
Corporate Services Manager		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1	
Manager Resource Management		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1	
Resource Management Officer II		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1	
Resource Management Officer I		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1	
Manager Resource Management		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1	
Resource Management Officer II		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1	
Resource Management Officer I		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1	
Manager Resource Management		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1	
Resource Management Officer II		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1	
Resource Management Officer I		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1	
Manager, Resource Management		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Resource Management Officer I		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Manager, Resource Management		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Resource Management Officer III		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Resource Management Officer II		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Manager Resource Management		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Resource Management Officer II		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Resource Management Officer I		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Manager Diamond Resource Management		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Resource Management Officer III		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Resource Management Officer III		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Resource Management Officer III		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Land Use Advisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1	
Assistant Land Use Administrator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1	
Land Use Advisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Assistant Land Use Administrator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Land Use Administration Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Lands Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1	
Lands Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1	
Lands Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1	
Lands Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Lands Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
							23	13	-	8	6	6	8	64	

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta		
PLANNING AND COORDINATION															
Director, Policy, Legislation and Communications		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Legislation		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Legislative Advisor (term)		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Legislative Advisor (term)		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Corporate Policy		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Policy Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Policy Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager of Communications		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Communications Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Communications Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Director, Land Use and Sustainability		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager Sustainability		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Strategic Analyst - Sustainability		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Strategic Analyst - Sustainability		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Strategic Analyst - Sustainability		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Strategic Analyst - Sustainability		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager Land Use Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Land Use Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Land Use Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Land Use Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Land Use Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
GNWT Committee Representative, Wek’eezhii LUP Office		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Land Use Planning, Wek’eezhii LUP Office		Behchoko	UNW	1	FT	O	-	-	1	-	-	-	-	1	
Senior Land Use Planner		Behchoko	UNW	1	FT	O	-	-	1	-	-	-	-	1	
Land Use Planner		Behchoko	UNW	1	FT	O	-	-	1	-	-	-	-	1	
Director, Securities and Project Assessment		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Securities Coordination		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Legislative Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Regulatory Securities Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Regulatory Securities Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Project Assessment Branch		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Project Assessment Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Project Assessment Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Project Assessment Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Project Assessment Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
							33	-	3	-	-	-	-	36	
Total, 2023-24 Business Plan							69	13	3	8	6	7	8	114	

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

							REGION / AREA							
Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
Northwest Territories Surface Rights Board														
Executive Director		Yellowknife	EXC	0.5	PT	R	-	1	-	-	-	-	-	1
Total, 2023-24 Business Plan							-	1	-	-	-	-	-	1



BUSINESS PLAN ANNUAL UPDATE

MUNICIPAL AND COMMUNITY AFFAIRS 2022-23



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

Contents

1.	Department Overview.....	3
2.	Operating Environment and Strategic Context.....	6
3.	Progress Reporting.....	8
3.1	Key Activity #1: Community Governance	9
3.2	Key Activity #2: Community Operations.....	15
3.3	Key Activity #3: Directorate	25
3.4	Key Activity #4: Public Safety	33
3.5	Key Activity #5: Regional Operations.....	38
3.6	Key Activity #6: School of Community Government	44
3.7	Key Activity #7: Sport, Recreation and Youth	48
4.	Accounting Structure.....	56
5.	Resource Summary	57
5.1	Departmental Financial Summary	57
5.2	Human Resource Summary.....	58
5.3	Position Type Summary	59
5.4	Affirmative Action Summary Statistics	60
5.5	Affirmative Action Targets and Factors.....	61
6.	Legislative and Policy Initiatives	62



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

1. Department Overview

Mandate of the Department

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

The Minister and the Department are also responsible for protecting the interests of consumers. The Department accomplishes this mandate through supporting capable, accountable, and self-directed community governments in providing a safe, sustainable, and healthy environment for community residents.

MACA is divided into six headquarter divisions, each of which is responsible for the design and development of policies and programs that support the Department's larger mandate from within their respective area. In addition, the Department has regional offices located in five regions – South Slave, Dehcho, North Slave, Sahtú, and Inuvik.

Key Activities

The business of the Department is divided into seven distinct key activity areas:

1. The Community Governance division coordinates many of the functions that support the planning and management of community governments and provides planning and governance advice to the Department regional offices and community governments. This division is also responsible for the assessment of all land and improvements and supports community governments to conduct elections under the *Local Authorities Elections Act*.
2. The Community Operations division supports community governments to develop sound financial management and effective infrastructure management. The division provides planning and technical advice to the Department's regional offices and community governments as well as represent the interests of community governments on regulatory requirements and standards related to financial reporting and asset management. Community Operations is also responsible for the administration and implementation of various federal infrastructure funding programs.



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

3. The Directorate is responsible for the overall management of the Department, managing human and financial resources and providing overall direction and planning through three units: Financial Services, Information Management and Records, and Policy and Planning. The Directorate also coordinates the development and implementation of the Department's strategies with the senior management team and links the Department's activities to the goals of the Minister and government.
4. The Public Safety division coordinates key regulatory programs and services within the Department to support the safety and protection of residents. There are three sections within this division, each responsible for a different aspect of public safety: The Office of the Fire Marshal, NWT 9-1-1, and Consumer Affairs.
5. The five Regional Offices are responsible for the coordination, implementation, and delivery of most of the Department's programs and services to community governments and are the first point of contact for many community governments. Regional offices provide advice and support to community governments in the areas of governance, budgeting, debt recovery, and financial reporting. The Emergency Management Organization (EMO) is also located in regional operations.
6. The School of Community Government (SCG) supports the development of capacity among elected community officials and community government staff by providing certification, training, development opportunities and resources in the areas of governance, management, finance, infrastructure, fire protection, lands, recreation, public safety, emergency management, and community operations.
7. The Sport, Recreation and Youth division provides programming and support for sport, physical activity, and recreation initiatives delivered by community governments and other non-government organizations through its Sport, Recreation, Youth, and Volunteerism sections.

Mandate Priorities

The Mandate commits the Government of Northwest Territories (GNWT) to take steps to reduce the municipal funding gap by \$5 million dollars; to refine the funding models to ensure continued fairness and transparency; and to provide communities with new opportunities to raise additional revenue and reduce or stabilize the cost of delivering core programs and services.

- Since 2020-21, MACA has received a total of \$4.167 million in Initiative funding towards the \$5 million target and has distributed it after engaging with the Northwest Territories Association of Communities (NWTAC). The remaining \$833,000 is being requested through the 2023-24 Business Planning process.



2022-23 Business Plan Annual Update

Department of Municipal and Community Affairs

- Work is underway with the NWTAC and other partners to complete a reassessment of the 2014 Municipal Funding Policy and finalize amendments to the Water and Sewer Funding Policy, the Community Public Infrastructure Policy, and the Operations and Maintenance Funding Policy in 2022-23, with implementation of the revised policies scheduled for 2023-24.
- MACA is providing community governments with new opportunities for own-source revenue through the transfer of lands to community governments within municipal boundaries for those communities that are interested in and have the capacity to take over responsibility. MACA, Executive and Indigenous Affairs (EIA), and the Department of Lands are continuing to develop a process guide for this work which was delayed and is now anticipated for completion before April 2023.



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

2. Operating Environment and Strategic Context

Community governments are MACA's key clients. MACA supports 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. Community governments strive to deliver quality programs and services while balancing diverse demands.

The current governance environment is very complicated in terms of varying forms of community governments and the way municipal programs and services are administered. There are multiple layers of public and Indigenous governments, in some cases co-existing in the same physical location.

The Department provides funding to community governments for the delivery of municipal-type services through the Community Government Funding Policy. The Department does not have jurisdiction over designated authorities, First Nations Reserves, or the Délı̨ne Got'ı̨ne Government, a community-based self-government.

The Tłı̨chǫ Government has a land claim and self-government agreement, which created the *Tłı̨chǫ Community Governments Act* under NWT legislation. While respecting the overarching jurisdiction of the Tłı̨chǫ Agreement, this Act created four Tłı̨chǫ community governments – Behchokǫ, Gamètì, Wekweètì and Whatì. The authorities and relationships of these community governments to the GNWT are similar to other community governments within municipal boundaries.

MACA is experienced at navigating these relationships through the course of the Department's regular business, however, the COVID-19 pandemic required the GNWT to engage with community and Indigenous government in new ways which, at times led to a decrease in levels of service and some accountabilities throughout 2020-21 and most of 2021-22. In 2021-22, the Department and community governments were also faced with the realities of emerging from the COVID-19 pandemic, which required operational adjustments of the Department, community governments, and many stakeholder organizations as actions were undertaken to support long-term social and economic recovery.

These challenges were compounded by severe spring flooding activity in the springs of 2021 and 2022 that impacted communities across the NWT. As the North is warming up to four times faster than the rest of the world, climate related disasters like flooding are anticipated to increase in frequency and severity; placing additional pressures on community governments and the Department in their disaster management and preparation capacities for the foreseeable future. These disasters also have the department actively planning for long term mitigation and adaptation to the impacts of climate change and supporting communities in their planning efforts to this end.

The capacity of the Department to make progress on planned activities was also challenged in other areas in 2021-22 given 40% of senior management staff transitioned during this timeframe;



2022-23 Business Plan Annual Update

Department of Municipal and Community Affairs

recruitment of additional staff and contracting services had limited success; and some staff were redeployed to support emergency management or flood recovery operations.

While this annual update will show that the Department made good progress on many planned activities in 2021-2022, other activities continue to be delayed because of the challenges noted above. Moving into 2022-23, the Department anticipates being able to achieve more of its planned activities, but there remains ongoing risk if the Department needs to address unexpected emergencies like a disaster or a pandemic, and staffing levels or capacities are disrupted.



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

3. Progress Reporting

Strategies

The following is a list of strategies, frameworks, and similar documents that the Department is either leading or participating in. For each item listed, the Department's lead Key Activity is noted, along with whether the Department is lead or contributing to the strategy.

- 2019-2023 Mandate of the Government of the Northwest Territories – Directorate / Contributing
- Emerging Stronger: Planning the NWT's Social and Economic Recovery Together – Corporate Affairs / Contributing
- Indigenous Recruitment and Retention Strategy – Directorate / Contributing
- Government Renewal Initiative – Directorate / Contributing
- 2030 NWT Climate change Strategic Framework and 2019-2023 Action Plan – Community Operations / Contributing
- Asset Management Strategy – Community Operations / Lead
- NWT Waste Management Strategy – Community Operations / Lead
- Accountability Framework for Regions – Regional Operations / Lead
- Community Planning Framework – Community Governance / Lead
- Land Transfer Processes and Guidelines – Community Governance / Contributing
- NWT Emergency Management Plan – Public Safety / Lead
- NWT Youth Development Strategy – Sport, Recreation and Youth / Lead
- Sport, Physical Activity and Recreation Framework – Sport, Recreation and Youth / Lead
- Sport, Recreation and Youth Strategy – Sport, Recreation and Youth / Lead
- School of Community Government Strategic Plan – School of Community Government / Lead



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

3.1 Key Activity #1: Community Governance

Description

Community Governance is responsible for supporting local authorities, including municipal councils, to conduct elections under the *Local Authorities Election Act* (LAEA). The Chief and Deputy Chief Municipal Electoral Officer functions provide advice and support related to first elections, general elections, by-elections, and questions to voters when voter approval is required. This unit provides advice on community governance issues, processes bylaws requiring Ministerial or Executive Council approval, and provides expertise on municipal legislation.

Community Planning supports community-based land use planning, provides expertise and advice on the applicable legislation, and develops tools to support the communities in their planning efforts, including increasing land availability. This unit supports the ministerial Approval of Community Plans under the Director of Planning and is the MACA lead on Section 35 Consultations as they relate to community development and boundary change applications in communities. This unit also reviews subdivision and land applications within municipal governments in accordance with the *Community Planning and Development Act*.

Assessment Services is responsible for assessing all land and improvements in the NWT, by conducting property assessments in accordance with the *Property Assessment and Taxation Act* and associated regulations. The Director of Assessment and MACA assessors work with MACA regional offices and community governments on assessment clarifications, appeals and tutorials. This unit annually produces the Assessment Roll for use by the GNWT and community governments for property taxation.

Planned Activity

The division advanced a number of key activities in 2021-22, as noted below.

Community Governance

In 2021-22, 21 scheduled general elections, three additional by-elections and one question to the voters were conducted under the *LAEA*. There was an unusually high number of elections in 2021-22 due to how the election cycles aligned under each of the associated legislative regimes namely the *Charter Communities Act*, *Tłıchǵ Community Government Act*, *Hamlets Act*, and the *Cities, Towns and Villages Act*. The average number of elections per year is 13.

- **Charter Elections:** Tsiigehtchic and K'asho Got'ine held elections in 2021.
- **Hamlet Elections:** The Hamlets of Aklavik, Enterprise, Fort Liard, Fort McPherson, Fort Providence, Fort Resolution, Paulatuk, Sachs Harbour, Tuktoyaktuk, and Ulukhaktok held



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

elections in 2021-22. In addition to the scheduled elections, one by-election was held in Fort Liard.

- **Tłı̨chǫ Community Government Elections:** Behchokq, Gamètì, Wekweètì, and Whatì held scheduled elections. In addition to the scheduled elections, by-elections were held in Gamètì.
- **Cities, Towns and Village Elections:** Fort Simpson, Fort Smith, Hay River, Inuvik, and Norman Wells held elections in 2021. The City of Yellowknife also held a question to the voters on Borrowing Bylaw #5044 to borrow up to \$10,001,000 for the construction of a new aquatic centre.

There are nine elections planned in 2022-23 and 12 elections planned in 2023-24.

Community Planning

Land Use Planning

In 2021-22, the planning unit completed Section 35 consultations on community plan bylaws in four communities: Tsiigehtchic, Ulukhaktok, Norman Wells and Sachs Harbour, which exceeded the 2021-22 target of three. The Department anticipates being able to exceed targets for Indigenous consultation on community plans as a result of a general increase in community engagement in planning. In 2022-23, Tulita, Enterprise, Fort Providence, Fort Simpson, and Behchokq are expected to start review of their community plans.

While the comprehensive Community Planning Framework was not completed in 2021-22 as anticipated, MACA was able to develop a support package to assist community governments in initiating Community Plan Bylaw and Zoning Bylaw reviews and Land Use Plan reviews for designated authorities. The package includes examples of administrative supports, sample terms of reference, proposal evaluation templates, contract examples, and a list of professional planning consultants with experience in northern communities.

The Department remains committed to developing a Community Planning Framework as it will outline guidelines for community governments related to Indigenous Consultation and municipal engagement; request for proposals to hire professional planning consultants; climate change; archaeological site management; people with disabilities; municipal addressing; and other planning factors. The Department plans to have these guidelines ready to be formalized into a Community Planning Framework for stakeholder engagement and piloting in 2023-24.

Land Transfer Initiatives

Community Infrastructure Land Transfer

MACA is continuing to make progress on transferring land ownership of municipal infrastructure to community governments. In 2021-22, applications for land tenure of 65 properties were submitted by Tsiigehtchic, Paulatuk, Ulukhaktok, Tulita, and Fort Providence, exceeding the Department's



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

annual target of providing administrative support to three communities to complete 25 land transfers.

Additional work is required to verify how many of the 65 applications were completed during the fiscal year. It is difficult for the Department of Lands to provide a list of the transfers supported by MACA that were completed because they are tracked by the primary applicant (which is not MACA). Based on work with community governments, the Department is confident the targets are being met and will be investigating how to validate progress.

The Department will be providing targeted support to Fort Good Hope, Tuktoyaktuk and Sachs Harbour to meet land transfer targets in 2022-23.

Transfer of All Vacant Lands within Municipal Boundaries

In 2021-22, MACA continued to collaborate with the Departments of Executive and Indigenous Affairs and Lands to begin developing Land Transfer Process Guidelines. These guidelines will outline processes and considerations that community governments should undertake prior to entering into land transfers. While these guidelines were anticipated for completion and distribution in 2021-22, delays have occurred, and it is anticipated that these guidelines will now be completed and distributed to all communities before April 2023.

To support the development of Land Transfer Process Guidelines the Department is creating a decision-making guide for community governments to assess their levels of readiness in land administration, acquisition, and disposal within their boundaries. The Department anticipates having this resource available to all communities in 2022-23.

Assessment Services

Assessment Services completes general assessments on all occupied land, whether with or without tenure, in all assessed community governments except for the City of Yellowknife who employs an assessor through a contract relationship supported by the Department.

Assessment business processes were altered due to community travel restrictions and non-invasive data collection methods were used consistent with other Canadian jurisdictions. Specifically, in 2021-22, assessments were completed for Ulukhaktok, Paulatuk, Sachs Harbour and annual assessments were completed along the Ingraham Trail. In 2022-23, general assessments are planned for Inuvik, Délı̨ne, Fort Resolution and Fort McPherson.

The Department remains committed to address concerns with the processes for property assessment and taxation through a review of the *Property Assessment and Taxation Act* in two phases:

- The first phase is to address administrative issues, with an anticipated introduction of the Bill in the October/November 2022 sitting.



2022-23 Business Plan Annual Update

Department of Municipal and Community Affairs

- The second phase is a more comprehensive update that examines property taxation and authorities, with an anticipated introduction of the Bill in the February/March 2023 sitting.

Changes from the 2021-22 Business Plan Annual Update

There are no changes for the Community Governance Division from the 2021-22 Business Plan Annual Update.



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Community Governance	Provide advice and support on community governance issues	% of scheduled elections completed	21	24 (114%)	9 general elections and 1 byelection (100%)	12 (100%)
Community Planning	Transfer land and developments associated with community government municipal infrastructure	# and % of properties transferred to community government ownership	25 properties	65 (260%)	25 properties	25 properties
		# and % of communities provided with targeted administrative supports for land transfer	3 communities supported annually	5 (166%) communities supported	3 communities supported annually	3 communities supported annually
			Completed Land Transfer Process guidelines in collaboration with EIA and Lands	Land Transfer Process Guidelines delayed	Complete Land Transfer Process guidelines in collaboration with EIA and Lands	Land Transfer Process guidelines completed and distributed to all communities



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Community Planning	Support community-based land use and development planning	Communities implement Community Planning Guidelines Note: future measures to show guideline effectiveness to be developed after guideline work completed	Guidelines developed and piloted	0 Guidelines delayed 2 supporting documents completed	Guidelines developed	Guidelines formalized into a Community Planning Framework for stakeholder engagement and piloting
Community Planning	Indigenous Consultation on Community Plans	# and % of community plans submitted have Indigenous consultation completed	3	4 (130%)	3(100%)	2 (100%)
Assessment Services	Complete property assessments in NWT communities	# and % communities where assessment work was completed Note: other meaningful measures to be examined	3	3 (100%)	4 (100%)	3 (100%)



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

3.2 Key Activity #2: Community Operations

Description

Community Operations supports community governments to develop sound financial management and effective infrastructure management. The division provides planning and technical advice to MACA regional offices and community governments as well as representing the interests of community governments on regulatory requirements and standards related to financial reporting and asset management with focus on climate change adaptation and environmental liabilities. Community Operations is also responsible for the administration of the community government funding policies and implementation of various federal infrastructure funding programs.

Community Financial Services provides financial advisory services to community governments and helps to promote financial viability and sound financial management and reporting practices. This section is responsible for the monitoring and analysis of community financial information, as well as providing advice on public sector accounting guidelines relevant to community governments.

Asset Management coordinates support to community governments with capital planning and asset management and assists in the implementation of community capital plans by providing technical and project management advice. This section also supports community governments to improve drinking water and waste management practices through infrastructure planning and local operators training.

Planned Activities

In 2021-22, Community Operations continued to be impacted by COVID-19 restrictions (i.e., travel into communities), and the Department's 2021 spring flood response. While these impacts delayed progress on the work of the division in some communities, other projects are advancing as noted below.

Community Operations

Reducing the Municipal Funding Gap

MACA continues to advance the GNWT mandate objective of reducing the municipal funding gap by \$5 million. To date, the Department has received an increase of \$4.167 million for community government funding and anticipates that this objective will be achieved by 2023-24 pending the approval of an allocation of \$833,000 in the 2023-24 budget. To assure accurate transparency of this funding, MACA reinstated the Community Government Mandate Funding line to appropriate the funding in the places for which it is being spent, either in Water and Sewer or Operations and Maintenance.



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

Refining Funding Models

The Department remains committed to its objective of refining community funding models to ensure continued fairness and transparency. MACA is working with the NWT Association of Communities (NWTAC) and with the Local Government Administrators of the NWT (LGANT) to advance revisions to all four community government funding policies, beginning with the Water and Sewer Funding Policy.

The Department is working with the NWTAC and LGANT on refining asset valuation methods and developing approaches to address other aspects of the funding policies. Although this work is progressing, timelines have been impacted, however, MACA anticipates that it will meet its objective of amending all four policies in 2022-23.

Project Management Support

In 2021-22 the Department met its target of providing project management support to three community governments annually and anticipates it will continue to meet this objective.

Project management support was provided to Tuktoyaktuk, Sachs Harbour, and Samba K'e. MACA continues to pilot a Project Management approach with Samba K'e throughout 2022-23, which includes various procurement support tools. MACA anticipates completing the pilot in 2023-24 and based on the outcomes of the pilot, will update the Project Management approach, and formally roll it out to other community governments if the Capital Planning and Asset Management indicators in the Accountability Framework trigger a need. In 2022-23 MACA plans to provide support to Nahanni Butte and Jean Marie River and to regional solid waste management projects.

Climate Change

The Department hired a Climate Change Advisor in 2021-22 to promote climate change as an important consideration in community government infrastructure planning and project implementation, including coordinating MACA's involvement in implementing the 2030 NWT Climate Change Strategic Framework and the 2019-2023 Action Plan.

To date, MACA has made progress on its 14 action plan items, with nine of them fully complete. The division has worked with the School of Community Government (SCG) to update climate change training materials for community governments and make them available online. These materials will be updated regularly as new information on climate change emerges.

In 2021-22, MACA completed an initial assessment of the vulnerability of community infrastructure related to impacts of climate change. These reports will guide future planning for long term mitigation and adaption to the impacts of climate change and targeted supports for community governments in their planning efforts to this end.



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

Community Financial Services

The Department remains committed to improving financial management practices of community governments through audit reporting and operational reviews. In 2021-22, COVID-19 continued to impact access to communities, as well as departmental and community government capacity. As a result, no reviews were completed. During the period, 16 communities received qualified or denied audits, exceeding the Department's target of 10. The Department will use recent audit reporting to develop a schedule to carry out reviews in 2022-23.

As departmental and community government operations stabilize in 2022-23 MACA is better positioned to advance this work which will also include updating guidance documents and instructions for municipal financial reporting by incorporating the latest changes from the Public Sector Accounting Standards.

Asset Management

MACA will continue its efforts to transition community governments onto a computerized asset management system and work with additional community governments to inventory their assets and train on the use of asset management software. This project is delayed for reasons noted above however MACA will resume this activity in 2022-23. It is anticipated that it will take several years to fully transition all community governments to the asset management system.

Drinking Water Support

In 2021-22, community circuit rider visits were reduced due to ongoing impacts of COVID-19 on travel. As a result, 73% of water plant operators were certified vs. MACA's 85% target. In-person and hands-on training for community government water plant operators continues to be a main activity related to asset management, and circuit rider visits are resuming in 2022-23. In order to support community governments to provide safe drinking water, and given the turnover in community government staff, where community governments are without a certified operator, the Department is reviewing options to assist with the monitoring of their water plants.

Implementation of the NWT Waste Management Strategy

The Department is assisting community governments with their Clean-up/Clean Start program at waste management facilities by initiating regional projects for hazardous waste removal and other stockpiles. Work in the Inuvik and Sahtú regions continues in 2022-23 and 2023-24. Other regional waste removal projects in the North Slave, Deh Cho and South Slave Regions will be initiated in 2022-23. In 2021-22, MACA updated some Solid Waste Management course curriculum and further updates are anticipated in 2022-23 that will complete these curriculum changes, and course delivery.



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

Changes from the 2021-22 Business Plan Annual Update

Wastewater Surveillance

To assist in data collection and increase capacity for early detection of COVID-19 outbreaks, the Office of Chief Public Health Officer implemented a COVID-19 wastewater surveillance program in a sample of NWT communities. The program is a collaboration between MACA, Health and Social Services, Environment and Natural Resources, and the Public Health Agency of Canada's National Microbiology Library. Test results are reported publicly, and data collected through the program is used to make informed decisions related to public health. 13 community governments covering approximately 73 percent of the NWT's population are currently participating in the program.

MACA's role is to assist community governments interested in participating in the program to assess their capacity to participate; MACA has also contributed to the development of collection methods, training of local operators and other ongoing assistance. The program will continue in 2022-23 and be re-assessed after that time.



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Reducing the municipal funding gap	Reduce the funding gap by \$5 million	\$ value funding gap is reduced by	\$740,000 approved	\$740,000 approved	\$833,000 approved	\$833,000 approved for consideration in 2023-24 budget
	Refine funding models to ensure continued fairness and transparency	# and % of funding policies updated based on the 2014 Municipal Funding Policy Review Note: Future measures to show the effectiveness of the policy updates to be developed after policies are updated	Funding models updated by 2023-24	0 of 4 Advanced revisions to the Water and Sewer Funding Policy. Worked with the NWTAC to refine asset valuation methods and develop approaches to address other aspects of the funding policies.	4 of 4 (100%) policies will be updated. 1. Water and Sewer Funding Policy 2. Community Government Funding Policy 3. Operations and Maintenance Funding Policy 4. Community Public Infrastructure Policy	Updated community government funding models implemented and in use. Output and outcome measures developed through GRI.



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Project management support provided	# and % of projects/communities managed by MACA, as requested by communities	3 projects/communities	3 communities (100%) Initiated project management support for Tuktoyaktuk, Sachs Harbour, and Samba K'e	3 projects/communities supported (100%) - Nahanni Butte, Jean Marie River and Regional Solid Waste management projects.	2-3 projects, as needed
Coordinate MACA's involvement in implementing the 2030 NWT Climate Change Strategic Framework and 2019-2023 Action Plan	Implement MACA Climate Change Strategic Framework Action Plan.	# and % of 14 MACA-led action plan items completed by 2023-24	100% of actions completed by 2023-24	64% - 9 out of 14 Progress made on all 14 action plan items, 9 fully complete however updates will be ongoing as information on climate change effects advance	100% of actions completed by 2023-24	100% of actions completed by 2023-24



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Improving Financial Management Practices	Improve financial management and reporting.	# and % of communities with qualified or denied audits	Fewer than 10 (30%) communities receiving either qualified or denied audits	16 (48%) communities received qualified or denied audits 3 qualifications are not related to municipal activities, and 9 with qualifications related to landfill and inventory valuations.	Fewer than 10 (30%) communities receiving either qualified or denied audits	Fewer than 10 (30%) communities receiving either qualified or denied audits
	Improve internal controls in community governments to safeguard community assets.	# and % of operational reviews of communities	Conduct up to 2 reviews per fiscal year	0 Reviews conducted. Progress delayed due to COVID-19 recovery	Conduct up to 2 reviews per fiscal year	Conduct up to 2 reviews per fiscal year
Implement the NWT Asset Management Strategy and Improve Asset Management Practices in Community Governments	Assist community governments to implement a computerized asset management system."	# and % of community governments that transition to a computerized asset management system.	Completion of phase 2: 4 (8%) communities	0 - Progress delayed due to staffing and COVID-19 recovery	Completion of phase 2: 8 (24%) communities	Completion of Phase 3: 12 (36%) communities



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Work with communities to develop asset management plans.	# and % of community asset management plans developed from the system	Pilot assessment management planning with 2 (1%) communities	0 - Progress delayed due to staffing and COVID-19 recovery	Pilot assessment management planning with 4 (8%) communities	6 (18%) communities completed asset management plans
Support Communities to Provide Safe Drinking Water	Continue to work with communities as staff turnover and water treatment plants (WTP) are upgraded to ensure operators have necessary certifications	# and % of qualified operators across community WTPs	85% of WTP certified	22 (73%), includes 1 restricted certified operator	85% of WTP certified	85% of WTP certified
	Develop a supervision program for water treatment plants operating without an operator certified to the appropriate classification.	Supervision program developed and implemented	Program developed and implemented by 2023-2024	Reviewed various supports currently being provided and determining best methods to proceed	Program developed and implemented by 2023-2024 Outputs and outcomes developed	None - waiting for pre-requisite work to be completed (outputs and outcomes to be developed)



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Complete Small Communities Fund Bundled water treatment plant project by December 31, 2022.	# and % of plants upgraded to meet national standards.	None. This was complete in 2020.	None. This was complete in 2020.	None. This was complete in 2020.	None. This was complete in 2020.
	Complete MACA/INF Lead Clean Water and Wastewater Fund Plant Upgrade projects by March 31, 2020.	# and % of upgrades completed # and % of plants upgraded	Complete final plant in Fort McPherson	Completed.	None. This was complete in 2021.	None. This was complete in 2021.
Implement the NWT Waste Resources Management Strategy	Assist community governments with implementing Clean-up/Clean program at waste management facilities	# and % of communities that have removed stockpiles of hazardous waste and made operational improvements	Completion of work in 8 communities across Inuvik and Sahtú by 2022-23	0 projects complete. 2 initiated (Inuvik and Sahtú regions).	Begin site work in 8 communities across Inuvik and Sahtú by 2022-23	Continued work in 8 communities across Inuvik and Sahtú
			Secure funding for communities in Deh Cho, North Slave and South Slave regions	3 funding applications submitted for Deh Cho, North Slave and South Slave	Initiate work in communities across Deh Cho, North Slave and South Slave	Initiating site work in communities across Deh Cho, North Slave and South Slave



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Update Solid Waste Management Course Curriculum and explore the option of a voluntary certification program	Updated Course Curriculum and delivery	Draft updated course curriculum based on engagement with a certifying organization	Updates to some course material completed, more research planned for full curriculum changes	Deliver updated solid waste course and continue research for full curriculum changes	Deliver updated solid waste course and complete curriculum changes
(NEW) Wastewater Surveillance	Support communities to assess their capacity to participate in the program on a voluntary basis	# and % of communities participating in the program	None. This was added in the 2022-23 Update	13 communities participated in the program on a voluntary basis	Support participating communities with regular testing and reporting. No # of communities can be targeted, as the program is voluntary.	None. Program to be re-assessed after 2022-23.
(NEW)	Train local operators to use collection and surveillance methods	# and % of local operators trained	None. This was added in the 2022-23 Update	Local operators in all 13 participating communities have been trained to use collection and surveillance methods	Support existing local operators and provide training for any new operators, as needed. No # of operators can be targeted, as the program is voluntary.	None. Program to be re-assessed after 2022-23.



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

3.3 Key Activity #3: Directorate

Description

Directorate is responsible for the overall management of the Department, managing human and financial resources and providing overall direction and planning through three units: Financial Services, Information Management and Records, and Policy, Legislation, and Communications. The Directorate also coordinates the development and implementation of the Department's strategies with the senior management team and links the Department's activities to the goals of the Minister and government.

Financial Services provides financial and administrative support to the Department and coordinates services such as the development and monitoring of departmental business plans and annual budgets.

Information Management and Records provides advice and administrative support to the Department and coordinates the management of departmental records and all access to information and protection of privacy inquiries received by the Department.

Policy, Legislation and Communications provides strategic communications, planning, legislative research, and policy support to the Minister and Deputy Minister and supports departmental information and communications activities.

Planned Activities

In 2021-22, Directorate operations were impacted by staffing changes, the 2021 spring floods and the GNWT's ongoing COVID-19 response. The Department had a major focus on completing all work related to the 2021 spring floods and preparing for the 2022 flood season. The Directorate was able to advance its work through efforts to recruit additional staff.

Financial Services

There were no planned activities in 2020-24.

Information Management and Records

As committed in the 2021-22 Business Plan Update, the Working Group established to bring municipalities under the *Access to Information and Protection of Privacy Act* (ATIPP Act) resumed activity and is in the process of developing an options paper. The Working Group anticipates that it will take between 18-24 months to complete the work required to bring the regulations into place to bring municipalities as a public body under the ATIPP Act.



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

In 2021-22, the Department committed to address recommendations from the Internal Audit Bureau's 2018 audit of compliance with Part 2 (Privacy of Information) of the *Access to Information and Protection of Privacy Audit*. There were 20 recommendations generated as part of the audit; of which the Department has closed four to date. In 2021-22, MACA revised the workplan to address these recommendations and completed a Personal Information Inventory for all divisions; the analysis of which is the foundation to be able to complete the remaining recommendations. MACA anticipates being able to complete the analysis of this information in 2022-23, the outcome of which will inform timelines for addressing the remaining recommendations.

Policy, Legislation and Communications

Staff shortages, ongoing work related to COVID-19, the spring 2021 floods and preparation for the 2022 flood season significantly impacted the work of the unit. Despite these challenges, the Department made progress on objectives as noted below.

Legislative Agenda

MACA is advancing two legislative initiatives during the 19th Legislative Assembly: The *Fire Prevention Act* (FPA) and the *Property Assessment and Taxation Act* (PATA).

- *The Fire Prevention Act* (FPA)
An inter-departmental Steering Committee is guiding work to update the Fire Prevention Act, including consideration of establishing an NWT Building Standards Framework.

In 2021-22, a Discussion Paper was developed to guide public and stakeholder engagement to inform a "What We Heard Report" and refer a Legislative Proposal to amend the FPA in 2022-23.

- *Property Assessment and Taxation Act* (PATA)
The Department is using a phased approach to this legislation. The first phase is to address administrative issues, with an anticipated introduction of the Bill in the October/November 2022 sitting. The second phase is a more comprehensive update that examines property taxation and authorities, with an anticipated introduction of the Bill in the February/March 2023 sitting.

Corporate Affairs Standard Operating Procedures

In 2021-22, the Department added a new commitment to establish Standard Operating Procedures for corporate functions. While work was initiated to compile and review existing standard operating procedures and relevant materials, there was limited progress in this area due to issues detailed above. MACA anticipates completing this work in 2022-23.



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

Government Renewal Initiative

In 2021-22, the Department proceeded with the Government Renewal Initiative (GRI) being coordinated through the Management Board Secretariat (MBS). This work required the Department to provide information to MBS to support an overall program inventory. MBS completed Phase 1 GRI interviews in September 2021 and provided a working copy of the inventory to the Department in February 2022. Phase 2 of GRI is currently scheduled to begin February 2023.

Changes from the 2021-22 Business Plan Annual Update

Updates to the Executive Council Disaster Assistance Policy

The Division provided assistance to update the Executive Council Disaster Assistance Policy and the creation of a Ministerial Disaster Assistance Funding Policy. More information related to this work is found in the changes section in the Public Safety Key Activity.

The Western Canada Lottery Regulations

The Western Canada Lottery Corporation is introducing a new smartphone app in 2022-23 to sell game tickets online. The app requires users to self-attest they are above the minimum age to purchase lottery products in their geographic region. Given the *Western Canada Lottery Act* and associated regulations' silence on a minimum age requirement in the NWT, engagement with retailers and the public has informed a change to regulations being implemented in 2022-23. This change adds minimum and maximum ages for buyers and sellers of lottery products and allows the NWT and Nunavut to operate the new smartphone app to sell game tickets to residents online.

Implementing the Indigenous Recruitment and Retention Plan

In March 2022, the Department of Finance released the Indigenous Recruitment and Retention Framework and Action Plan that takes a whole of government approach where each department and agency share the responsibility to reach the goals and actions to improve Indigenous people's success within all aspects of an employee's career in the public service. Each department is tasked with identifying specific Indigenous recruitment and retention targets to address barriers to employment, retention, and advancement of Indigenous people. MACA has developed its action plan and has begun the associated monitoring and reporting in 2022-23.



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Improve community emergency management capacity in the NWT	Provide support to community governments' emergency preparedness and response	# and % of communities with emergency plans reviewed annually	25 (75%) of community emergency plans updated annually	7 emergency plans updated in 2021-2022 (28%), either with support from MACA or on their own	25 (75%) of community emergency plans updated annually	25 (75%) of community emergency plans updated annually
(NEW)	Re-profile positions to establish one dedicated Regional Emergency Management Coordinator in all five regional offices.	# and % of regional positions re-profiled and staffed	None - this was added in the 2022-23 update	1 position in each region re-profiled	All 5 regional positions fully staffed	All 5 regional positions fully staffed



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
(NEW) Respond to and implement commitments under the GNWT's Emerging Stronger: Planning the NWT's Social and Economic Recovery Together Action Plan	Advance emergency response work based on lessons learned from initial stages of the pandemic	# and % of 5 MACA-led action plan items completed by 2023-24	Progress made on 5 Actions (100%)	Progress made on 4 of 5 Actions (80%). Emergency Planning workshops with communities were not resumed but will continue again in fall 2022 after the high-risk fire season when duty travel is possible again.	Progress made on 5 Actions (100%): Develop a self-directed plan review /update tool for updating Community Emergency Plans (summer 2022) Community Emergency Plans and Pandemic Specific Hazard Plan and templates updated and distributed (fall 2022) Resume delivery of Emergency Planning workshops (fall 2022)	Progress made on 5 Actions (100%) towards completion. Ongoing work to be integrated into core business.



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
(NEW) Disaster Assistance Policy (DAP) and program	Review and implement a new Executive Council Disaster Assistance Policy (DAP) and Disaster Assistance Funding Policy (DAFP)	New DAP and DAFP policy implemented	DAP Policy amended and in force by March 31, 2022	Work to amend the DAP Policy and DAFP was delayed.	Release amended DAP and DAFP policy and bring into force	Establish measures to validate consistent use and application of DAP and DAFP
(NEW)	Development of Standard Operating Procedures (SOPs) and public guidelines to support the new DAP and DAFP policies.	SOPs and public guidelines developed.	None. This was added in the 2022-23 update.	Draft SOPs reviewed and updated. Public guidelines released	None – work completed in 2021-22.	Establish measures to validate consistent use and application of DAP and DAFP



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Bring Community Governments under ATIPP Act	Community Governments implement ATIPP Act	ATIPP Act regulations related to making municipal governments public bodies in force by 2024-2025 Note: future measures related to the municipalities implementing ATIPP to be developed once regulations are in force	Implementation Plan approved and implemented	Progress delayed. Working Group resumed activity. Anticipate 18-24 months to complete implementation	Implementation Plan approved and initiation of implementation.	None. Waiting for pre-requisite work (outcomes of Implementation Plan) to complete
(NEW) GNWT Indigenous Recruitment and Retention Strategy	Implement the Indigenous Recruitment and Retention Framework and Action Plan	# and % of indigenous recruitment targets met within the Framework and Action Plan	None. This was added in the 2022-23 Update	None. Work scheduled to commence in 2022-23.	Complete MACA Action Plan, begin implementation and complete associated monitoring and reporting	Complete actions, as required by Action Plan
(NEW) Governance	Effective use of performance (evaluation, audit) information	# and % of evaluation/audit/review recommendations implemented consistent with the letter and spirit of the recommendation	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
(NEW) Human Resources	Training opportunities are provided consistently and equitably	\$ value, %, and per capita allocation for employee training opportunities	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23
(NEW) Communications	Effective use of communications reach	website analytics	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

3.4 Key Activity #4: Public Safety

Description

Public Safety coordinates key regulatory programs and services within the Department to support the safety and protection of residents. There are three sections within this division, each responsible for a different aspect of public safety, these include:

The **Office of the Fire Marshal** is responsible for administering the *Fire Prevention Act*, reviewing plans for new construction and major renovation projects, supporting the development of local fire departments, conducting fire safety inspections, investigations and taking enforcement action when fire safety regulations are contravened.

NWT 9-1-1 is responsible for administering the *Northwest Territories 9-1-1 Act* and providing 9-1-1 services to the residents of the NWT.

Consumer Affairs is responsible for consumer, lottery, business, and real estate agent licensing, through the administration of the *Lotteries Act*, the *Real Estate Agent's Licensing Act*, and the *Business License Act*. This unit is also responsible for responding to consumer complaints through the administration of the *Consumer Protection Act* and the *Cost of Credit Disclosure Act*.

Planned Activities

Disaster response and recovery efforts related to the 2021 spring floods and ongoing response to the COVID-19 pandemic had a major impact on the operations of the Public Safety division. MACA recruited additional staff and enhanced the Department's capacity to engage community governments and the public for the safety and protection of NWT residents.

Office of the Fire Marshal (OFM)

MACA continues to work closely with key stakeholders in the development of new tools and guides to help address some of the common safety gaps or challenges faced by smaller volunteer-based community fire departments.

MACA provides ongoing support to communities at their request. Fire department assessments, presentations to councils and action planning efforts were deferred in 2021-22 due to ongoing impact of COVID-19 and severe flooding throughout the NWT on communities and the department.

The OFM is on track to meet targets for community fire department assessments and action plans during the 2022-23 fiscal year. As presentations to councils are delivered at their request, the performance measure has been adjusted.



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

Information on reported fire events for 2021-22 is not currently available due to challenges noted above. MACA is engaging with community governments to gather and validate data.

MACA remains committed to updating the *Fire Prevention Act* during the 19th Assembly and anticipates the introduction of a Bill in the October 2022 sitting.

NWT 9-1-1

The Department anticipated completing an evaluation framework and financial analysis in 2021-22 to help inform evidence-based decision making toward the maintenance and improvements of NWT 9-1-1. However, as a result of staffing shortages and changes along with focus on COVID-19 and flood response, this work is now anticipated for completion in fall 2022.

Next Generation 9-1-1

The Department continues to prepare for the next generation of 9-1-1 functionality which is driven by the Canadian Radio-television and Telecommunications (CRTC) and will provide enhanced geo-location of caller and other enhanced capabilities. MACA continues to participate in a Working Group with key stakeholders to develop an implementation plan for this work to prepare for the upgrades and protocols that are needed to enhance current NWT 9-1-1 functionality. In 2021-22 the Department committed to having an implementation plan completed in 2022-23, however, there have been delays at the national level and with the CRTC on this project. MACA is committed to work with the CRTC for implementation on their modified schedule.

NWT Alert Ready

In addition to NWT 9-1-1, the Department continues to implement a public alerting system for the NWT based on the national Alert Ready platform.

Consumer Affairs

There were no planned activities in the 2020-24 Business Plan for this section. However, in 2020-21, the Department became aware that there are concerns about the *Real Estate Licensing Act* and in 2021-22, committed to undertake initial engagement and research to determine the extent to which legislative changes need to occur. This work is anticipated to begin in fall 2023 and, should the research and engagement determine that legislative changes are required, the Department would work to introduce a Bill in the 20th Assembly.

Changes from the 2021-22 Business Plan Annual Update

Increasing Emergency Management Organization Capacity

In late 2021-22, MACA reprofiled one Regional Emergency Management Coordinator position in each of its five regional offices and also changed the reporting structure of the Emergency Management Organization in Headquarters to report to Regional Operations. MACA also received one-time funding



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

for 2022-23 to establish 3 new positions within the Emergency Management Organization within headquarters. The tracking of the planned activities and positions for the Emergency Management Organization will be reported through Key Activity #5: Regional Operations.



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Emergency Management	Improve community fire protection services in the NWT	# and % of fire protection presentations # and % of fire assessments # and % of fire protection action plans completed	6 presentations delivered 6 assessments completed 6 action plans completed	0% - Progress delayed. No presentations delivered/ assessments completed/ action plans completed.	100% of presentations requested by the community are delivered. 6 assessments completed 6 action plans completed	100% of presentations requested by the community are delivered 6 assessments completed 6 action plans completed
	Administer the <i>Fire Prevention Act</i> and Regulations	# and % reduction in reported fire events over a 5-year average	5% reduction in the 5-year average (2017-21) of reported fires	No data is yet available for 2021-22.	5% reduction in the 5-year average (2018-22) of reported fires	5% reduction in the 5-year average (2019-23) of reported fires



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Maintain and improve NWT 9-1-1.	Evaluate 9-1-1	# of evaluation recommendations # and % of evaluation recommendations accepted # and % of evaluation recommendations implemented # and % of annual reports tabled on time	Complete evaluation and financial analysis Table Annual Report	Evaluation progress delayed. Anticipated completion of evaluation and financial analysis- Fall 2022 1 (100%) 2020-21 Annual Report tabled on November 26, 2021 per legislated requirements	Conduct evaluation and develop management response to recommendations.	Implementation of the management response to the evaluation
Prepare the NWT 9-1-1 system for future upgrades associated with the implementation of Next Generation (NG)9-1-1 in the NWT	Work with key stakeholders and partners on a 5-year implementation plan	Implementation plan for the Next-Gen 9-1-1 fully executed by 2024-25 Note: Future measures will be identified later to describe the effectiveness of the Next-Gen 9-1-1 service once it's established	Update 9-1-1 systems, spaces, and protocols to integrate changes for Next-Gen 9-1-1	Implementation planning is underway. Delays at the national level and with CRTC have impacted progress on this file.	Implementation plan completed. Prepare the NWT 9-1-1 system for future upgrades associated with the implementation of Next-Gen 9-1-1 in the NWT	None. Additional pre-requisite work required to complete (depends on outcome of implementation plan and GNWT interests associated with upgrading)



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

3.5 Key Activity #5: Regional Operations

Description

MACA has offices located in five Regions – South Slave, Dehcho, North Slave, Sahtú, and Inuvik. These offices are responsible for the coordination, implementation, and delivery of most of the Department's programs and services to community governments and are often the first point of contact for community government leadership and administration. Regional offices provide advice and support to community governments in the areas of governance, budgeting, debt recovery, and financial reporting.

Emergency Management Organization is responsible for territorial, regional, and supporting community emergency management programs and the administration of the *Emergency Management Act*.

Planned Activities

In 2021-22, MACA and community governments were active in COVID-19 responses and then, in the later part of the fiscal year, with emerging from public health orders. Some community governments in the Dehcho and South Slave regions were also impacted by severe floods in spring 2021 and needed assistance to respond to and recover from these emergency events.

As a result, there was some progress on the planned activities, and other objectives needed to be delayed. To assist with emergency preparedness, late in 2021-22, MACA reprofiled positions to establish a Regional Emergency Management Coordinator position in each of its five regional offices as committed to in *Emerging Stronger*. Additionally, MACA has also received approval to include three new emergency management positions beginning in 2022-23, which are now reporting through Regional Operations rather than through the Public Safety division.

Accountability Framework

Regional Offices were not expected to report on the Accountability Framework activities during 2019-20, 2020-21, and 2021-22 due to their involvement in the COVID-19 pandemic and flood responses. Accountability Framework reporting is expected to resume in 2022-23. Fort Good Hope, Enterprise, and Tsiigehtchic were supported by MACA to complete action plans following a need for support identified under previous Accountability Framework reports.

In late 2021-22, MACA initiated discussions with Information Shared Services (ISSS) about system requirements and potential software solutions for the Accountability Framework. This work will continue through 2022-23, and the Department will ensure system enhancements support the objectives of the Framework. MACA is continuing to review software solutions and approaches to make the Accountability Framework more user-friendly by providing real time data through linkages with existing processes.



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

While this work is underway, the existing Accountability Framework platform continues to support regions and community governments in identifying their areas of focus, difficulties, and where additional support from MACA may be required.

Federal Infrastructure Funding Agreements

As of 2021-22, 78% of federal infrastructure projects have been substantially completed. This includes projects that are fully completed, awaiting final warranty work, or awaiting final invoicing and documentation.

- Clean Water and Wastewater Fund (CWWF) projects primarily include water and sewer projects, such as water treatment plants. The City of Yellowknife received funding through Public Transit Infrastructure Fund (PTIF) for one public transit project. In total 28 projects were completed under CWWF and PTIF.
- Small Communities Fund (SCF) projects include water treatment plant upgrades, public works infrastructure, community roads, recreation facilities, and sewage trucks. 18 projects are substantially completed.
- Investing in Canada Infrastructure Program (ICIP) includes projects focused on community roads, solid waste projects, and cultural spaces, as well as a select number of water treatment projects. Six projects are substantially completed.

Some community government projects under federal infrastructure funding agreements were temporarily placed on hold due to the COVID-19 pandemic and are resuming in 2022-23. Ongoing impacts to travel and transportation industries delayed construction and access to communities. MACA continues to facilitate the yearly capital planning process with community governments, adjust project requirements, and support the federal project approval process for new projects under the ICIP.

Emergency Management Organization (EMO)

The EMO led several initiatives to support community government preparedness and emergency response to COVID-19; 2021 and 2022 spring flooding; and a declaration of a State of Emergency in Yellowknife to designate a Temporary Day Shelter.

In the 2020-2024 business plan and in Emerging Stronger, MACA committed to assisting community governments to update community emergency plans and improve emergency capacity. The target was to update 25 emergency plans annually. Seven (7) emergency plans were updated in 2021-22, either with support from EMO or by the community itself. Progress was limited due to EMO staff and community governments being focused on the emergency responses noted above. Emerging Stronger also includes a commitment to better support community governments in their emergency



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

preparedness and responses efforts in 2022-23. MACA is on track with this commitment, and EMO will develop a self-directed tool for community governments to assist in their planning efforts.

After-Action Reviews

In its commitment to participate in government after-action-reviews as outlined in *Emerging Stronger*, MACA conducted or participated in the following:

- A review of its internal operations related to the COVID-19 pandemic response prior to the establishment of the COVID-19 Coordinating Secretariat
- The 2021 Spring Flooding After Action Review

MACA also remains committed to participating in the COVID-19 Lessons Learned review of the GNWT's response to the pandemic, which is being coordinated by Executive and Indigenous Affairs and will be occurring in 2022-23. The results of the After-Action Reviews will inform updates to the territorial emergency management system, including possible updates to the *Emergency Management Act*, the NWT Emergency Plan, and standard operating procedures for disaster recovery.

Community Pandemic Response

In March 2020, MACA worked with community governments to provide Pandemic Specific Hazard Plan and Essential Service Continuity Plan templates to ensure inclusion of emergency sheltering and pandemic response needs. Lessons learned from the pandemic will be used to improve these plans and templates for redistribution to community governments, as committed to in *Emerging Stronger*.

Ground Ambulance and Highway Rescue

The Department committed to confirming its mandate to support communities in providing ground ambulance and highway rescue services and exploring a governance framework and potential funding arrangement. While the Department continued to administer the Ground Ambulance Highway Rescue Funding Policy in 2021-22, no progress was made on this initiative as MACA and the Department of Health and Social Services, and respective Health and Social Services Authorities, were fully engaged in COVID-19 outbreak management and flood response and recovery. The Department is committed to re-engaging partner departments on this initiative to confirm a path forward prior to the end of the 19th Assembly.

NWT Hazard Identification Risk Assessment (HIRA)

The EMO maintains the NWT Hazard Identification Risk Assessment (HIRA) which identifies and ranks the hazards that pose the greatest threat to community governments and requires it is updated every five years. This work is also an action item under the NWT Climate Change Strategic Framework and 2019-2023 Action Plan. In 2021-22, the Department committed to updating the HIRA in 2022-23, and is on track to complete the work on time.



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

Changes from the 2021-22 Business Plan Annual Update

Increasing Emergency Management Organization Capacity

In late 2021-22, MACA re-profiled sport and recreation positions to establish one Regional Emergency Management Coordinator position in each of its five regional offices. MACA also received one-time funding for 2022-23 to establish three new positions within the Emergency Management Organization within headquarters. Through the 2023-24 Business Planning process, the department will be seeking funding to establish these 3 positions permanently.

Additionally, in 2022-23, MACA temporarily changed the reporting relationship for EMO to report to Regional Operations (vs. Public Safety), given the close relationship between EMO functions and regional operations functions. This has proven to be a successful arrangement, and MACA has reprofiled its business plan to reflect this change. This change will also appear in the 2023-24 Main Estimates.

Updates to the Executive Council Disaster Assistance Policy

Following the 2021 flood, the Department reviewed the Executive Council Disaster Assistance Policy and developed standard operating procedures to guide recovery while incorporating lessons learned. A revised Disaster Assistance Policy was effective May 2022, as was a new Ministerial Disaster Assistance Funding Policy. In 2022-23, the Department commits to review the policies based on the 2022 flood experience, and to continue to develop standard operating procedures and guidance documents.



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Improve accountability across Community Governments	Administer Accountability Framework	# and % of community governments achieve compliance with the Accountability Framework requirements	25% of Community Governments are compliant with the Accountability Framework requirements	0% - Communities were not expected to report due to pandemic and flood requirements. Accountability Framework reporting is expected to resume in 2022-23.	100% of community governments are compliant with the Accountability Framework requirements	100% of community governments are compliant with the Accountability Framework requirements
		# and % of actions plans developed and implemented for communities that require support as identified through Accountability Framework reporting	100% of community governments who require action plans have developed them and are implementing them	3 (100%)	100% of community governments who require action plans have developed them and are implementing them	100% of community governments who require action plans have developed them and are implementing them



**2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Administer community government funding agreements	Deliver funds provided under federal infrastructure agreements to communities	\$ value and % of funding allocated	100% of \$117M total federal funding allocated	100% of \$117M funding allocated. Federally approved projects - \$96M Projects awaiting Federal approval - \$8.9M Funding allocated to projects - \$12.1M	100% of \$117M total federal funding available	100% of \$117M total federal funding available
	Support completion of projects under the Clean Water and Wastewater Fund (CWWF)/ Public Transit Infrastructure Fund (PTIF), Small Communities Fund (SCF) and the Investing in Canada Infrastructure Program.	# and % of projects completed	100% of the 67 officially submitted and/or approved projects completed: CWWF / PTIF - 26 SCF - 31 ICIP - 10	78% of the 52/67 projects substantially completed. CWWF / PTIF - 28 completed SCF - 18 projects substantially completed ICIP - 6 projects substantially completed	100% of the 65 officially submitted and/or approved projects completed: CWWF / PTIF - Program Complete SCF - 35 ICIP - 30	100% of the 65 officially submitted and/or approved projects completed: CWWF / PTIF - Program Complete SCF - 35 ICIP - 30



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

3.6 Key Activity #6: School of Community Government

Description

The **School of Community Government (SCG)** supports the development of capacity among elected community officials and community government administration by providing certification, training, development opportunities and resources in governance, management, finance, infrastructure, fire protection, lands, recreation, public safety, emergency management, and community operations.

Planned Activities

The SCG continues to build the capacity of community government staff and elected officials while also providing support to community governments through a new SCG model that is learner centered. The SCG is on track to meet commitments on providing training and professional development, revising the SCG model, and engaging with program advisory committees.

Training and Development for Community Government Staff and Elected Officials

The SCG has formerly sought to fulfill its mandate of enhancing the competencies and capacity of community government staff through the traditional delivery of courses taught in a classroom setting. Several external factors have challenged this approach, particularly, emerging research on adult learning theory in addition to the ongoing impacts of the COVID-19 pandemic on classroom and in-person learning.

In 2021-22, 2,825 hours were spent on learning and development activities, which represents a 26% decrease compared to the 3,884 hours spent in 2020-21. The decrease can be attributed to the impacts of COVID-19 community outbreaks and public health orders which prevented community travel, resulting in less opportunities for in-person engagement.

SCG Strategic Plan

A Strategic Plan is under development to guide the realignment of the SCG from a program-centered to a learner-centered approach. This realignment will ensure programs are responsive to the needs of community governments.

The SCG implemented Brightspace, a new learning management system (LMS), in 2021-22, which replaced two outdated web-based platforms for course delivery and student records. Students were able to access course catalogues and register for courses through the LMS in 2021-22. In 2022-23, the SCG aims to have course delivery, full registration, exam management, and reporting functions in use.

Engaging Program Advisory Committees to Ensure Program Relevance

The SCG engages with subject matter experts and stakeholders through its Program Advisory Committees (PACs). The PACs guide the development of program outcomes for training and



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

development delivered by the SCG and help ensure that program curriculum remains relevant and is regularly updated.

Although MACA had hoped to revise three SCG programs in 2021-22, only two programs were revised following engagement with the PACs. Significant involvement from the Public Safety PAC and Fire Working Group supported the development of a Fire Training Plan. This Plan outlines the development and delivery of an NWT Community Fire Training Program to several communities in a staggered approach over five years. Engagement with the Finance PAC also supported the revision of an accounting course.

Changes from the 2021-22 Business Plan Annual Update

Advancing Local Government Administrators Program (ALGAP)

The Advancing Local Government Administrators Program (ALGAP) is intended to assist with the recruitment and retention of Local Government Administrators (LGAs), namely Senior Administrative Officers and Band Managers. The limited budget does not allow every community government to access the program, and the requirement to have a suitable trainer or mentor in the community for up to two years is difficult to fulfill. The Department is reviewing and revising the program to improve its accessibility and effectiveness to better train and maintain capacity of community government administrative staff.



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Build Capacity for Community Government Staff and Elected Officials	Provide training and professional development and training opportunities, for community government staff and elected officials	% change in hours spent, year-over-year	Increase of 15% to hours spent on learning and development activities in a 5-year average (2018-2022)	2,825 hours were spent on learning and development activities (26% decrease to the 3,884 hours spent in 2020-21). Decrease attributed to COVID-19 community outbreaks resulting in less opportunities for face-to-face engagement and exclusion of self-reported learning and development activities from the total.	Increase of 15% to hours spent on learning and development activities in a 5-year average (2019-2023)	Increase of 15% to hours spent on learning and development activities in a 5-year average (2020-2024)
(NEW)	Review and revise the Advancing Local Government Administrators Program (ALGAP) and Policy	ALGAP Policy amended and in force. New program guidelines developed to accompany Policy revisions.	None - this was added in the 2022-23 update.	None. Work scheduled to commence in 2022-23	Engagement on policy and amendments to program completed. Output and outcome measures developed.	None. Pre-requisite work needed to complete (output and outcome measures for program)



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Support to Community Governments through new School of Community Government model	Revise School of Community Government Model	School of Community Government model reflects a learner centered approach	Implementation of D2L-Brightspace learning management system (LMS) by December 2021	BrightSpace LMS has been implemented. A Strategic Plan has been drafted and is ready to share with stakeholders.	Full use of new LMS with full registration, course delivery, exam management and reporting capabilities Strategic Plan approved and outputs and outcomes developed.	None -additional pre-requisite work to complete (outputs and outcomes of Strategic Plan)
	Engage Program advisory Committees to ensure program relevance	#and % of times PAC meets	PAC meets once annually	2 meetings of PACs (200%)	PAC meets once annually	PAC meets once annually
		# and % of programs revised based on PAC feedback	Three programs revised following input from PACs	2 (66%) programs revised	Three remaining programs revised following input from PACs	Additional programs revised following input from PACs



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

3.7 Key Activity #7: Sport, Recreation and Youth

Description

The Sport, Recreation and Youth division provides programing and support for sport, physical activity, and recreation initiatives delivered by community governments and other non-government organizations through its Sport, Recreation, Youth, and Volunteerism sections.

Sport and Recreation is responsible for the distribution and administration of sport and recreation funding to community governments and other non-profit organizations, as well as administration of the Western Canada Lottery Program. This unit also works collaboratively with sport and recreation organizations that deliver programs to residents.

Youth is responsible for the promotion of youth development initiatives at the community government, regional, and territorial levels. Because this area of responsibility falls under MACA's responsibilities, the Minister of MACA is also typically appointed as the Minister Responsible for Youth.

The **Volunteer** unit is responsible for the promotion of volunteerism and the recognition of volunteers across the NWT.

The **Western Canada Lottery Program** is managed and operated by the Western Canada Lottery Commission in the NWT.

Planned Activities

Disaster response and recovery efforts for the 2021 flood impacted the operations of the division due to the redeployment of some staff to provide on-the-ground pathfinder supports. The COVID-19 pandemic and the associated restrictions on community travel also impacted the work of the division. As a result, some progress was made on the activities while others were delayed.

Sport and Recreation

Through engagement on the Sport, Physical Activity and Recreation (SPAR) Framework in 2020-21, MACA became aware of concerns that Recommendations 87-91 of the Truth and Reconciliation (TRC) Final Report were not adequately addressed in the Framework. While MACA is committed to addressing these concerns, progress was not made in 2021-22 given the challenges noted above. In 2022-23, MACA is re-engaging with stakeholders to continue discussions on the concerns raised with the goal of finalizing the SPAR Framework and associated performance monitoring framework in 2022-23 and anticipates implementation of these in 2023-24.



2022-23 Business Plan Annual Update

Department of Municipal and Community Affairs

Youth

Due to the challenges noted above, as well as the availability and capacity of departments emerging out of the COVID-19 pandemic, MACA was not able to make progress on the NWT Youth Development Strategy in 2021-22 as anticipated. MACA remains committed to establishing an NWT youth advisory group and convening an interdepartmental working group with representation from departments with an interest in youth related initiatives. Both groups will be established in 2022-23 and will support the review of the NWT Youth Development Strategy.

Volunteer

MACA continues to foster volunteer development and recognition through the delivery of the 2022 Outstanding Volunteer Awards (OVA), and through the delivery of contribution programs. The Department will continue to promote strategic planning to organizations as they recover from the impacts of the pandemic on the volunteer community. In 2022-23 the Department will celebrate the 30th Anniversary of the OVA.

Western Canada Lottery Program (WCLP)

The WCLP met its legislative responsibilities by issuing its Annual Report in 2021-22. Consistent with departmental objectives to support the expansion of increased lottery retailers, the Western Canada Lottery Commission continues to receive applications and approve new retailers. Performance measures were exceeded in these areas as noted below.

Changes from the 2021-22 Business Plan Annual Update

Sport Recreation and Youth Division Reorganization

The Department is reorganizing the sport and recreation function by transferring the reporting relationship for five regional positions (one in each region) from Regional Operations to the Sport, Recreation and Youth Division. The goal of this reorganization is to provide greater consistency to how sport and recreation programs and services are provided to community governments. Through structured work planning, competing priorities that exist across regions are anticipated to be minimized, and a variety of sport and recreation objectives can be achieved consistently across community governments and through territorial, national, and international opportunities.

Additionally, in late 2021-22, MACA re-profiled sport and recreation positions to establish one Regional Emergency Management Coordinator position in each of its five regional offices. The re-profiling of these positions is reported through Key Activity #5, Regional Operations.



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

Prevention of Harassment, Abuse and Discrimination in Sport (Safe Sport)

MACA continues the implementation of Safe Sport for all sport organizations in the NWT. This initiative is a coordinated national initiative based on the Red Deer Declaration which committed all jurisdictions to lead efforts aimed at the prevention of harassment, abuse, and discrimination in sport. Progress on this initiative will be measured by monitoring how many of the eligible sport organizations have adopted the policies and are actively implementing the Safe Sport Program.

Multi-Sport Games Program

MACA is working with non-governmental organizations and stakeholders in sport to make improvements to the management and oversight for multi-sport games programming, including the development and implementation of the Multi-sport Games Manual. This will be an important policy document to clarify roles and responsibilities of participants, as well as guiding policies that govern participation in these events.

The Department intends to develop a performance management framework related to the administration of contributions for multi-sport games in collaboration with non-governmental sport organizations in 2022-23 and anticipates it to be implemented in 2023-24.

Strengthening the Non-profit and Charitable Sector

Emerging Stronger sets the direction for the NWT's economic and social recovery and includes a list of key themes and action items intended to address the impact of the COVID-19 pandemic. One of the themes included a desire to build stronger partnerships with Indigenous governments and organizations, community governments, and the non-profit and charitable sector. An interdepartmental Working Group is being established in 2022-23, led by the Department of Executive and Indigenous Affairs, which is tasked with identifying impediments to the operations of the Non-Government Organizations (NGOs); examining how the GNWT currently funds participants; compiling a list of GNWT programs supporting NGOs; researching other government approaches; and reviewing past reports. MACA will be an active participant on this Working Group given the Department administers the Stabilizing Non-Government Organization Operations Policy.



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Support Sport and Recreation activities	Develop, implement, and evaluate the SPAR Framework	SPAR Framework and evaluation framework approved and implemented.	SPAR Framework and evaluation framework approved and implemented.	Progress delayed.	Reengage stakeholders on draft SPAR Framework. SPAR Framework and associated performance monitoring framework approved.	Implement the SPAR Framework and associated performance monitoring framework
(NEW)	Prevention of Harassment, Abuse and Discrimination in Sport (Safe Sport)	# and % of eligible sport organizations that have adopted the policies and are actively implementing the Safe Sport program	None - this was added in the 2022-23 update.	Safe Sport Framework and Priorities have been finalized. Draft Safe Sport policies have been provided to all organizations. Implementation plan is under development.	100% of eligible sport organizations have adopted the policies and are actively implementing the Safe Sport program	100% of eligible sport organizations have adopted the policies and are actively implementing the Safe Sport program



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
(NEW)	Multi-Sport Games Program	Develop a performance management framework related to the administration of contributions for multi-sport games	None - this was added in the 2022-23 update.	Engaged with non-governmental organizations and stakeholders in sport to make improvements to the management and oversight for multi-sport games programming	Develop and implement the Multi-sport Games Manual Develop the performance management framework	Implement the performance management framework
NWT Youth Strategy	Update and implement an NWT Youth Strategy	Develop overall project plan to develop NWT Youth Strategy	Develop overall project plan to develop NWT Youth Strategy	Progress delayed. The Youth Strategy was not completed in 2021-22. This work has been deferred to 2022-23.	The Youth Development Strategy, outputs and outcomes will be finalized through public engagement and a youth advisory committee.	None. Waiting for prerequisite work to complete (Youth Development Strategy outputs and outcomes).
	Coordinate interdepartmental activities across the youth mandate	None. Waiting for prerequisite work related to complete (Working Group and Terms of Reference established)	None. Waiting for prerequisite work related to complete (Working Group and Terms of Reference established)	Options considered on how to coordinate interdepartmental activities related to youth programming.	Establish Working Group and Terms of Reference.	None. Waiting for prerequisite work related to complete (Working Group and Terms of Reference established)



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Manage the Western Canada Lottery Program (WCLP)	Increase lottery sales	% increase of lottery sales over 5-year average	3% increase in the 5-year average of lottery sales (2017-21)	9.2% increase in sales. The five-year average of sales was \$20,190,630. Sales in 2022 were \$21,885,915.	3% increase in the 5-year average of lottery sales (2018-22)	3% increase in the 5-year average of lottery sales (2019-23)
	Increase lottery retailers	# of new retailers in NWT and Nunavut	Increase new retailers by 5 by 2023	The number of retailers in 2022 increased by 4 from 2021. New terminals were added in Fort Simpson, Hay River, Inuvik and Tulita.	Increase new retailers by 5 by 2023	None. Commitment completed.
	(NEW) Updates to the Western Canada Lottery Act Regulations	Update Regulations to include minimum and maximum ages for buyers and sellers of lottery products	None. New measure added in 2022-23 update.	Regulations drafted.	Public engagement completed. WCL Regulations updated and in force.	None. Commitment completed.



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
(NEW) Sport Recreation and Youth Division Reorganization	Improve consistency of regional program and service delivery	Reporting relationship for Regional Recreation Coordinators transferred to the SRY division. Note: Future measures to show effectiveness of restructuring efforts to be developed after reorganization is completed.	None - this was added in the 2022-23 update	None. Waiting approval through 2022-23 Business Plan process.	None. Prerequisite work to complete (approval of reorganization)	None. Prerequisite work to complete (approval of reorganization)



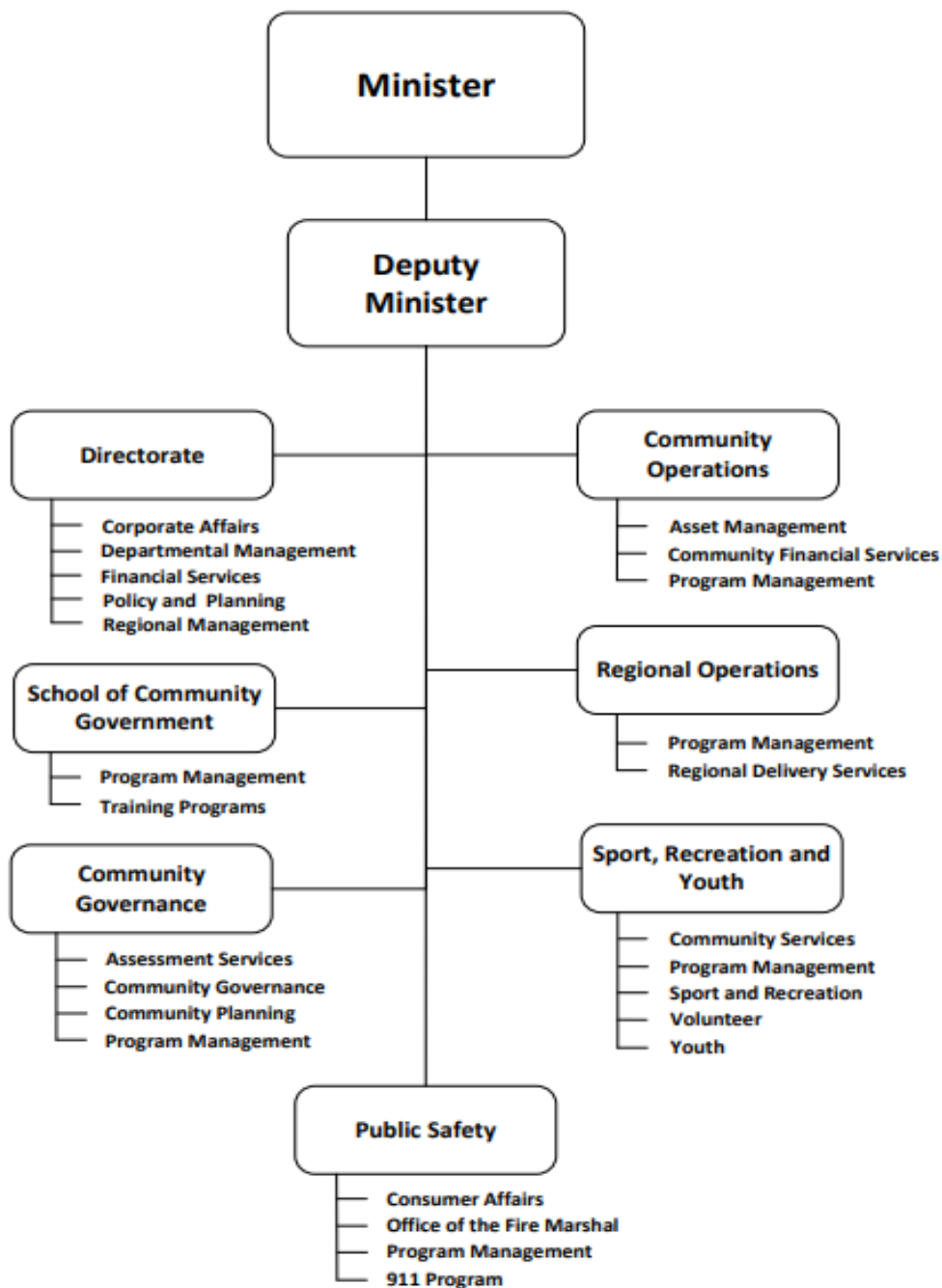
2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
(NEW) Support to Non-Governmental Organizations	Build stronger partnerships with Indigenous Governments and organizations, community governments and the non-profit and charitable sector	Amend the Stabilizing Non-Governmental Organizations (NGO) Policy to improve access to funding by the NGO sector. NOTE: additional measures to validate improved support provided to the non-profit and charitable sector to be studied	None - this was added in the 2022-23 update.	Stabilizing Non-Governmental Organizations (NGO) Policy amended and in force as of March 2022.	Active participation in the GNWT Working Group to strengthen the non-profit and charitable sector.	None. Prerequisite work to complete (outcomes of Working Group)



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

4. Accounting Structure





2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

5. Resource Summary

5.1 Departmental Financial Summary

	\$1,000s			
	2021-22 Main Estimates	2022-23 Main Estimates	2022-23 Revised Estimates	2023-24 Main Estimates (proposed)
Revenue				
General revenue	1,275	1,275	1,275	1,275
Revenue total	1,275	1,275	1,275	1,275
Operations expense				
Compensation and benefits	14,481	15,433	16,977	15,387
Grants, contributions, transfers	100,640	101,893	101,893	103,042
Amortization	37	37	37	37
Chargebacks	731	731	731	731
Computer hardware, software	114	114	142	114
Contract services	2,128	2,251	54,114	1,981
Controllable assets	99	99	99	99
Fees and payments	145	145	21,074	145
Materials and supplies	461	461	610	461
Purchased services	485	485	535	485
Travel	1,788	1,432	1,519	1,432
Utilities	23	23	23	23
Expense total	121,132	123,104	197,754	123,937



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

5.2 Human Resource Summary

	2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Department		
Yellowknife (HQ)	64	67
Regional centres	42	42
Other communities	-	-
Total departmental positions	106	109
Percent change		3%
Physical Activity, Sport and Recreation Fund		
Yellowknife (HQ)	4	4
Regional centres	-	-
Other communities	-	-
Total agency or fund positions	4	4
Percent change		0%



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

5.3 Position Type Summary

	2022-23 Main Estimates	2023-24 Main Estimates (proposed)		2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Department			Physical Activity, Sport and Recreation Fund		
Yellowknife (HQ):			Yellowknife (HQ):		
Deputy head	1	1	Deputy head	-	-
Senior manager	7	8	Senior manager	-	-
Excluded	6	6	Excluded	-	-
Union	50	52	Union	4	4
Regional centres:			Regional centres:		
Deputy head	-	-	Deputy head	-	-
Senior manager	5	5	Senior manager	-	-
Excluded	1	1	Excluded	-	-
Union	36	36	Union	-	-
Other communities:			Other communities:		
Deputy head	-	-	Deputy head	-	-
Senior manager	-	-	Senior manager	-	-
Excluded	-	-	Excluded	-	-
Union	-	-	Union	-	-
Totals:			Totals:		
Deputy head	1	1	Deputy head	-	-
Senior manager	12	13	Senior manager	-	-
Excluded	7	7	Excluded	-	-
Union	86	88	Union	4	4



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

5.4 Affirmative Action Summary Statistics

	2019-20	2020-21	2021-22	2022-23
Active positions				
Yellowknife (HQ)	64	63	64	64
Regional centres	42	42	42	42
Other communities	-	-	-	-
Employees				
Yellowknife (HQ)	70	70	75	84
Regional centres	36	34	33	34
Other communities	-	-	-	-
Summary Statistics				
P1: Indigenous employment				
Quantity	27	27	26	27
Percentage	25%	26%	24%	23%
P1: Indigenous senior managers				
Quantity	4	5	4	6
Percentage	29%	42%	29%	33%
NWT resident employment				
Quantity	105	104	108	118
Percentage	99%	100%	100%	100%
Women				
Quantity	49	50	52	56
Percentage	46%	48%	48%	47%
Non-traditional occupations				
Quantity	15	15	14	14
Percentage	14%	14%	13%	12%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

5.5 Affirmative Action Targets and Factors

The development of all staff continues to be a priority for the department, in line with overall human resource priorities for the GNWT to focus on a public service that is representative of the residents it serves.

While the affirmative action data presented in the previous table is low, it is a reflection of the department's reality that many of the positions require a specialized skill set that is not easily transferrable without the required education to undertake the responsibilities of these positions. With that said, the department recognizes that more needs to be done to recruit and retain Indigenous employees within MACA and commits to use a variety of public service management tools, including revising job descriptions and accessing the following training and development programs offered as outlined in the department's Indigenous Employment Plan:

- Living Well Together: Indigenous Cultural Awareness and Sensitivity Training
- Equitable Workplace: Cultivating Attitudes of Anti-Racism and Allyship Training
- Indigenous Management Development and Training Program
- Career Gateway Program
- Cross-training, internship, and mentorship opportunities.



**2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs**

6. Legislative and Policy Initiatives

No.	Initiative	Description of Work	Estimated Timeline
1	<i>Property Assessment and Taxation Act</i>	The Act has not been comprehensively reviewed since it was enacted and needs to be updated and clarified to address identified concerns with the processes for property assessment and taxation. The review of PATA is being conducted in a two-phase process to address administrative issues while the legislation is being comprehensively reviewed.	Phase 1 Legislative Proposal (LP) submitted in 2021-2022 Q4 Phase 1 Bill introduction: 2022-23 Q3 (October sitting) Phase 2 LP 2022-23 Q2 and Bill introduction: 2022-23 Q4 (February/March sitting)
2	<i>Fire Prevention Act</i>	The Act has not been comprehensively reviewed since it was enacted and needs to be updated and clarified to address identified concerns, particularly the plan review function. Building inspections do not currently cover all areas.	LP submitted by 2022-23 Q2 Bill introduction: 2022-23 / Q3 (October sitting)
3	<i>Access to Information and Protection of Privacy Regulations</i> (in collaboration with Department of Justice)	Regulation changes are needed to bring municipalities as public bodies under the Act as per Bill 29(18)(3) which was passed in the 3 rd sitting of the 18 th Assembly.	Research in 2022-23 Regulation changes in 2023-24
4	<i>Real Estate Licensing Act</i>	This Act has not been comprehensively reviewed since it was enacted, and the department has committed to undertake initial engagement and research to determine the extent to which legislative changes need to occur.	Research in 2022-23 Legislative changes, pending research 20th Assembly
5	<i>Senior Citizens and Disabled Persons Property Tax Relief Act</i>	The Act has not been comprehensively reviewed since it was enacted and needs to be updated and clarified to address identified concerns with the application of taxation rebates.	LP submitted in 2024-25



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

No.	Initiative	Description of Work	Estimated Timeline
6	<i>Disaster Assistance Policy</i>	The Disaster Assistance Policy (DAP) needs to be updated following lessons learned from the 2021 spring flood in several NWT communities. The 2022 update to the DAP, which also included the establishment of a Ministerial Disaster Assistance Funding Policy (DAFP) will be reviewed following the 2022 flood in Hay River and Kátł'odeeche First Nation.	2022-23 Q1 updates 2022-23 Q3 review of 2022 DAP and DAFP
7	<i>Water and Sewer Services Policy</i>	The policy needs to be updated to refine the funding model to ensure continued fairness and transparency.	2022-23 Q4.
8	<i>Community Government Funding Policy</i>	The policy needs to be updated to align with the community government funding model to ensure continued fairness and transparency.	2022-23 Q4.
9	<i>Community Public Infrastructure Funding Policy</i>	The policy needs to be updated to refine the funding model to ensure continued fairness and transparency.	2022-23 Q4.
10	<i>Operations and Maintenance Funding Policy</i>	The policy needs to be updated to refine the funding model to ensure continued fairness and transparency.	2022-23 Q4.



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Municipal and Community Affairs**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Community Governance	Community Governance	Provide advice and support on community governance issues	# and % of scheduled elections completed	21	24 (114%)	9 general elections and 1 byelection (100%)	12 (100%)	53 (100%) scheduled elections are completed	All scheduled elections completed
	Community Planning	Transfer land and developments associated with community government municipal infrastructure	# and % of properties transferred to community government ownership # and % of communities provided with targeted administrative supports for land transfer	25 properties 3 communities supported annually Complete Land Transfer Process guidelines in collaboration with EIA and Lands	65 (260%) 5 (166%) communities supported Land Transfer Process Guidelines delayed	25 properties 3 communities supported annually Complete Land Transfer Process guidelines in collaboration with EIA and Lands	25 properties 3 communities supported annually Land Transfer Process Guidelines completed and distributed to all communities	25 properties are transferred to community governments 12 communities supported to complete land transfers Land Transfer Process Guidelines completed and distributed to all communities	All property used primarily to support municipal programming is owned by community governments
		Support community-based land use and development planning	Communities implement Community Planning Guidelines Note: Future measures to show guideline effectiveness to be developed after Guidelines work completed	Guidelines developed and piloted	0 Guidelines delayed 2 supporting documents completed	Guidelines developed	Guidelines formalized into a Community Planning Framework for stakeholder engagement and piloting	Guidelines formalized into a Community Planning Framework for stakeholder engagement and piloting	Municipalities are well-planned consistent with municipal planning standards and community needs All communities under Plan Review use the Community Planning Guidelines
		Indigenous consultation on community plans	# and % of community plans submitted have Indigenous consultation completed	3	4 (130%)	3(100%)	2 (100%)	8 (100%)	100% of community plans submitted will have Indigenous consultation completed
	Assessment Services	Complete property assessments in NWT communities	# and % communities where assessment work was completed Note: other meaningful measures to be examined	3	3 (100%)	4 (100%)	3 (100%)	10 (100%)	All property assessments are completed within a 10 year cycle
Community Operations	Reducing the municipal funding gap	Reduce the funding gap by \$5 million	\$ value funding gap is reduced by	\$740,000 approved	\$740,000 approved	\$833,000 approved	\$833,000 approved for consideration in 2023-24 budget	Funding gap reduced by \$5 million by 2023	Municipal funding gap reduced by \$5 million



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Municipal and Community Affairs**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Refine funding models to ensure continued fairness and transparency	# and % of funding policies updated based on the 2014 Municipal Funding Policy Review Note: Future measures to show the effectiveness of the policy updates to be developed after policies are updated	Funding Models updated by 2023-24	0 of 4 Advanced revisions to the Water and Sewer Funding Policy Worked with the NWTAC to refine asset valuation methods and develop approaches to address other aspects of the funding policies	4 of 4 (100%) policies will be updated - Water and Sewer Funding Policy - Community Government Funding Policy - Operations and Maintenance Funding Policy - Community Public Infrastructure Policy	Updated community government funding models implemented and in use Output and Outcome measures developed through GRI	Updated community government funding models implemented and in use	Updated community government funding models implemented and in use
		Project management support provided	# and % of projects/communities managed by MACA, as requested by communities	3 projects/ communities	3 communities (100%) Initiated project management support for Tuktoyaktuk, Sachs Harbour, and Samba K'e	3 projects/ communities supported (100%) - Nahanni Butte, Jean Marie River and Regional Solid Waste management projects	2-3 projects, as needed	8-9 projects are supported as needed	Projects receiving MACA support are delivered on time, on budget, and consistent with the community's requirements
	Coordinate MACA's involvement in implementing the 2030 NWT Climate Change Strategic Framework and 2019-2023 Action Plan	Implement MACA Climate Change Strategic Framework Action Plan	# and % of 14 MACA-led action plan items completed by 2023-24	100% of actions completed by 2023-24	64% - 9 out of 14 Progress made on all 14 action plan items, 9 fully complete however updates will be ongoing as information on climate change effects advance	100% of actions completed by 2023-24	100% of actions completed by 2023-24	14 (100%) actions completed by 2023-24	MACA fully implements all of its commitments under the GNWT's action plan
	Improving Financial Management Practices	Improve financial management and reporting	# and % of communities with qualified or denied audits	Fewer than 10 (30%) communities receiving either qualified or denied audits	16 (48%) communities received qualified or denied audits 3 qualifications are not related to municipal activities, and 9 with qualifications related to landfill and inventory valuations	Fewer than 10 (30%) communities receiving either qualified or denied audits	Fewer than 10 (30%) communities receiving either qualified or denied audits	Fewer than 10 communities receiving either qualified or denied audits	Community governments staff with the ability to provide regular and reliable financial reports to Council and residents
		Improve internal controls in community governments to safeguard community assets	# and % of operational reviews of communities	Conduct up to 2 reviews per fiscal year	0 Reviews conducted Progress delayed due to COVID-19 recovery	Conduct up to 2 reviews per fiscal year	Conduct up to 2 reviews per fiscal year	6 reviews are conducted	All NWT community governments have acceptable internal controls in place, implemented, and being used



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Municipal and Community Affairs

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Implement the NWT Asset Management Strategy and Improve Asset Management Practices in Community Governments		Assist community governments to implement a computerized asset management system	# and % of community governments that transition to a computerized asset management system	Completion of phase 2: 4 (8%) communities	0 - Progress delayed due to staffing and COVID-19 recovery	Completion of phase 2: 8 (24%) communities	Completion of Phase 3: 12 (36%) communities	12 communities transition to a computerized asset management system	All community governments transition to the computerized asset management system
		Work with communities to develop asset management plans	# and % of community asset management plans developed from the system	Pilot assessment management planning with 2 (1%) communities	0 - Progress delayed due to staffing and COVID-19 recovery	Pilot assessment management planning with 4 (8%) communities	6 (18%) communities completed asset management plans	6 communities completed asset management plans	Community assets are well managed and maintained consistent with standards and best practices, considering available resources
Support Communities to Provide Safe Drinking Water		Continue to work with communities as staff turnover and water treatment plants (WTP) are upgraded to ensure operators have necessary certifications	# and % of qualified operators across community WTPs	85% of WTP certified	22 (73%), includes 1 restricted certified operator	85% of WTP certified	85% of WTP certified	85% of WTP certified	Support Municipal water operators to maintain safe drinking water and reduce preventable water supply interruptions
		Develop a supervision program for water treatment plants operating without an operator certified to the appropriate classification	Supervision program developed and implemented	Program developed and implemented by 2023-2024	Reviewed various supports currently being provided and determining best methods to proceed	Program developed and implemented by 2023-24 Outputs and outcomes developed	None - waiting for pre-requisite work to be completed (outputs and outcomes to be developed)	Program developed and implemented by 2023-24	Extra support and monitoring is provided to communities to ensure safe drinking water where water treatment plants are operating without certified staff
		Complete Small Communities Fund Bundled water treatment plant project by December 31, 2022	# and % of plants upgraded to meet national standards	None - This was complete in 2020	None - This was complete in 2020	None - This was complete in 2020	None - This was complete in 2020	Water treatment plants are upgraded to meet national standards	Communities are supported to provide safe drinking water
		Complete MACA/INF Lead Clean Water and Wastewater Fund Plant Upgrade projects by March 31, 2020	# and % of upgrades completed # and % of plants upgraded	Complete final plant in Fort McPherson	Completed	None - This was complete in 2021	None - This was complete in 2021	All MACA/INF Lead Clean Water and Wastewater Fund Plant Upgrade projects are complete	Communities are supported to provide safe drinking water
Implement the NWT Waste Resources Management Strategy		Assist community governments with implementing Clean-up/Clean program at waste management facilities	# and % of communities that have removed stockpiles of hazardous waste and made operational improvements	Completion of work in 8 communities across Inuvik and Sahtú by 2022-23 Secure funding for communities in Deh Cho, North Slave and South Slave regions	0 projects complete 2 initiated (Inuvik and Sahtu regions) 3 funding applications submitted for Deh Cho, North Slave and South Slave	Begin site work in 8 communities across Inuvik and Sahtú by 2022-23 Initiate work in communities across Deh Cho, North Slave and South Slave	Continued work in 8 communities across Inuvik and Sahtú Initiating site work in communities across Deh Cho, North Slave and South Slave	MACA assists communities requesting support to secure funding All funded projects are completed	All communities have removed stockpiles of hazardous waste and made operational improvements



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Municipal and Community Affairs

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Update Solid Waste Management Course Curriculum and explore the option of a voluntary certification program	Updated course curriculum and delivery	Draft updated course curriculum based on engagement with a certifying organization	Updates to some course material completed, more research planned for full curriculum changes	Deliver updated solid waste course and continue research for full curriculum changes	Deliver updated solid waste course and complete curriculum changes	Updated solid waste course curriculum is provided to those seeking certification	Voluntary Certification Program for Solid Waste Management is established with updated curriculum offered
	(NEW) Wastewater Surveillance	Support communities to assess their capacity to participate in the program on a voluntary basis	# and % of communities participating in the program	None - This was added in the 2022-23 Update	13 communities participated in the program on a voluntary basis No # of communities can be targeted, as the program is voluntary	Support participating communities with regular testing and reporting	None - Program to be re-assessed after 2022-23	None - Program is voluntary	Improved capacity for early detection of COVID-19 outbreaks
	(NEW)	Train local operators to use collection and surveillance methods	# and % of local operators trained	None - This was added in the 2022-23 Update	Local operators in all 13 participating communities have been trained to use collection and surveillance methods No # of operators can be targeted, as the program is voluntary	Support existing local operators and provide training for any new operators, as needed	None - Program to be re-assessed after 2022-23	100% of requests for support and training to deliver the program will be supported	Improved capacity for early detection of COVID-19 outbreaks
Directorate	Improve community emergency management capacity in the NWT	Provide support to community governments' emergency preparedness and response	# and % of communities with emergency plans reviewed annually	25 (75%) of community emergency plans updated annually	7 emergency plans updated in 2021-2022 (28%), either with support from MACA or on their own	25 (75%) of community emergency plans updated annually	25 (75%) of community emergency plans updated annually	25 (75%) of community emergency plans updated annually	Municipal and territorial emergency response is delivered consistent with the Emergency Management Act to ensure community readiness to respond to emergencies
	(NEW)	Re-profile positions to establish one dedicated Regional Emergency Management Coordinator in all five regional offices	# and % of regional positions re-profiled and staffed	None - this was added in the 2022-23 update	1 position in each region re-profiled	All 5 regional positions fully staffed	All 5 regional positions fully staffed	All 5 regional positions fully staffed	Regional emergency response capacity improved through the addition of dedicated positions



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Municipal and Community Affairs

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	(NEW) Respond to and implement commitments under the GNWT's <i>Emerging Stronger: Planning the NWT's Social and Economic Recovery Together Action Plan</i>	Advance emergency response work based on lessons learned from initial stages of the pandemic	# and % of 5 MACA-led action plan items completed by 2023-24	Progress made on 5 Actions (100%)	Progress made on 4 of 5 Actions (80%) Emergency Planning workshops with communities were not resumed, but will continue again in fall 2022 after the high-risk fire season when duty travel is possible again	Progress made on 5 Actions (100%): Develop a self-directed plan review /update tool for updating Community Emergency Plans (summer 2022) Community Emergency Plans and Pandemic Specific Hazard Plan and templates updated and distributed (fall 2022) Resume delivery of Emergency Planning workshops (fall 2022)	Progress made on 5 Actions (100%) towards completion Ongoing work to be integrated into core business	Ongoing work to be integrated into core business	MACA fully implements all of its commitments under the GNWT's action plan EMO and community emergency response capacity improved
	(NEW) Disaster Assistance Policy (DAP) and program	Review and implement a new Executive Council Disaster Assistance Policy (DAP) and Disaster Assistance Funding Policy (DAFP)	New DAP and DAFP policy implemented	DAP Policy amended and in force by March 31, 2022	Work to amend the DAP Policy and DAFP was delayed	Release amended DAP and DAFP policy and bring into force	Establish measures to validate consistent use and application of DAP and DAFP	Updated policies and procedures are developed and implemented	Consistent application and use of the DAP and DAFP
	(NEW)	Development of Standard Operating Procedures (SOPs) and public guidelines to support the new DAP and DAFP policies	SOPs and public guidelines developed	None - This was added as in the 2022-23 update	Draft SOPs reviewed and updated Public guidelines released	None – work completed in 2021-22	Establish measures to validate consistent use and application of DAP and DAFP	Updated policies and procedures are developed and implemented	Consistent application and use of the DAP and DAFP
	Bring Community Governments under ATIPP Act	Community governments implement ATIPP Act	ATIPP Act regulations related to making municipal governments public bodies in force by 2024-2025 Note: Future measures related to the municipalities implementing ATIPP to be developed once regulations are in force	Implementation Plan approved and implemented	Progress delayed - Working Group resumed activity Anticipate 18-24 months to complete implementation	Implementation Plan approved and initiation of implementation	None - Waiting for pre-requisite work (outcomes of Implementation Plan) to complete	Regulations related to making municipal governments public bodies in force	Community government ATIPP requests are addressed consistent with statutory and regulatory requirements (e.g. on time; for reasonable costs; application of statutory provisions is correct and consistent)
	(NEW) GNWT Indigenous Recruitment and Retention Strategy	Implement the Indigenous Recruitment and Retention Framework and Action Plan	# and % of indigenous recruitment targets met within the Framework and Action Plan	None - This was added in the 2022-23 Update	None - Work scheduled to commence in 2022-23	Complete MACA Action Plan, begin implementation and complete associated monitoring and reporting	Complete actions, as required by Action Plan	Full completion of actions as required by Action Plan	Reduce barriers to employment, retention and advancement of Indigenous people within the public service



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Municipal and Community Affairs

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	(NEW) Ensure Effective Governance	Effective use of performance (evaluation, audit) information	# and % of evaluation/audit/review recommendations implemented consistent with the letter and spirit of the recommendation	New measure - Target not set	New measure - Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Reporting on the use of performance information tools available	Performance information tools are consistently used across government to ensure effective governance
	(NEW) Human Resources - Training and Development	Training opportunities are provided consistently and equitably	\$ value, %, and per capita allocation for employee training opportunities	New measure - Target not set	New measure - Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Reporting on the use of funds to support employee training opportunities available	Training funds are dispersed consistently and equitably amongst employees
	(NEW) Ensure effective communications	Effective use of communications reach	website analytics	New measure - Target not set	New measure - Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Web traffic is being monitored consistently	Evaluation of web analytics to determine effectiveness of communications reach
Public Safety	Emergency Management	Improve community fire protection services in the NWT	# and % of fire protection presentations	6 presentations delivered	0% - Progress delayed	100% of presentations requested by the community are delivered	100% of presentations requested by the community are delivered	100% of presentations requested by the community are delivered	Improved capacity for the delivery of fire services across communities
			# and % of fire assessments	6 assessments completed	No presentations delivered/ assessments completed/ action plans completed	6 assessments completed	6 assessments completed	6 assessments completed	
			# and % of fire protection action plans completed	6 action plans completed		6 action plans completed	6 action plans completed	6 action plans completed	
		Administer the Fire Prevention Act and Regulations	# and % reduction in reported fire events over a 5-year average	5% reduction in the 5-year average (2017-21) of reported fires	No data is yet available for 2021-22	5% reduction in the 5-year average (2018-22) of reported fires	5% reduction in the 5-year average (2019-23) of reported fires	There is a 5% reduction in the 5-year average (2019-23) of reported fires	Increase community fire department safety planning and capacity building
	Maintain and improve NWT 9-1-1	Evaluate 9-1-1	# of evaluation recommendations	Complete evaluation and financial analysis	Evaluation progress delayed - Anticipated completion of evaluation and financial analysis in Fall 2022	Conduct evaluation and develop management response to recommendations	Implementation of the management response to the evaluation	4/4 (100%) of annual reports are tabled	Effective and efficient NWT 9-1-1 service
			# and % of evaluation recommendations accepted	Table Annual Report				Evaluation is complete and recommendations are implemented	
			# and % of evaluation recommendations implemented		1 (100%) 2020-21 Annual Report tabled on November 26, 2021 per legislated requirements				
			# and % of annual reports tabled on time						



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Municipal and Community Affairs

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Prepare the NWT 9-1-1 system for future upgrades associated with the implementation of Next Generation (Next-Gen) 9-1-1 in the NWT	Work with key stakeholders and partners on a 5-year implementation plan	Implementation plan for the Next-Gen 9-1-1 fully executed by 2024-25 Note: Future measures will be identified later to describe the effectiveness of the Next-Gen 9-1-1 service once it's established	Update 9-1-1 systems, spaces, and protocols to integrate changes for Next-Gen 9-1-1	Implementation planning is underway Delays at the national level and with CRTC have impacted progress on this file	Implementation plan completed Prepare the NWT 9-1-1 system for future upgrades associated with the implementation of Next-Gen 9-1-1 in the NWT	None - Additional pre-requisite work required to complete (depends on outcome of implementation plan and GNWT interests associated with upgrading)	9-1-1 is prepared to implement future upgrades associated with the implementation of Next-Gen 9-1-1 in the NWT	9-1-1 system improvements
Regional Operations	Improve accountability across community governments	Administer Accountability Framework	# and % of community governments achieve compliance with the Accountability Framework requirements	25% of community governments are compliant with the Accountability Framework requirements	0% - Communities were not expected to report due to pandemic and flood requirements Accountability Framework reporting is expected to resume in 2022-23	100% of community governments are compliant with the Accountability Framework requirements	100% of community governments are compliant with the Accountability Framework requirements	100% of community governments are compliant with the Accountability Framework requirements	Communities are accountable consistent with the accountability framework requirements
		Administer Accountability Framework	# and % of actions plans developed and implemented for communities that require support as identified through Accountability Framework reporting	100% of community governments who require action plans have developed them and are implementing them	3 (100%)	100% of community governments who require action plans have developed them and are implementing them	100% of community governments who require action plans have developed them and are implementing them	100% of community governments who require action plans have developed them and are implementing them	Communities are accountable to making operational improvements consistent with the requirements of their action plans
	Administer community government funding agreements	Deliver funds provided under federal infrastructure agreements to communities	\$ value and % of funding allocated	100% of \$117M total federal funding allocated	100% of \$117M funding allocated Federally approved projects - \$96M Projects awaiting Federal approval - \$8.9M Funding allocated to projects - \$12.1M	100% of \$117M total federal funding available	100% of \$117M total federal funding available	100% of total federal funding allocated	100% of total federal funding allocated
		Support completion of projects under the Clean Water and Wastewater Fund (CWWF)/ Public Transit Infrastructure Fund (PTIF), Small Communities Fund (SCF) and the Investing in Canada Infrastructure Program	# and % of projects completed	100% of the 67 officially submitted and/or approved projects completed: CWWF / PTIF - 26 SCF - 31 ICIP - 10	78% of the 52/67 projects substantially completed: CWWF / PTIF - 28 completed SCF - 18 projects substantially completed ICIP - 6 projects substantially completed	100% of the 65 officially submitted and/or approved projects completed: CWWF / PTIF - Program Complete SCF - 35 ICIP - 30	100% of the 65 officially submitted and/or approved projects completed: CWWF / PTIF - Program Complete SCF - 35 ICIP - 30	100% of officially submitted and / or approved projects completed	100% of officially submitted and / or approved projects completed



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Municipal and Community Affairs**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
School of Community Government	Build Capacity for Community Government Staff and Elected Officials	Provide training and professional development and training opportunities, for community government staff and elected officials	% change in hours spent, year-over-year	Increase of 15% to hours spent on learning and development activities in a 5-year average (2018-2022)	2,825 hours were spent on learning and development activities (26% decrease to the 3,884 hours spent in 2020-21) Decrease attributed to COVID-19 community outbreaks resulting in less opportunities for face-to-face engagement and exclusion of self-reported learning and development activities from the total	Increase of 15% to hours spent on learning and development activities in a 5-year average (2019-2023)	Increase of 15% to hours spent on learning and development activities in a 5-year average (2020-2024)	Increase of 15% to hours spent on learning and development activities in a 5-year average (2020-24)	Community governments and elected officials will have the knowledge, abilities, skills and habits (KASH) to effectively fulfill their roles, as measured by the Accountability Framework
	(NEW)	Review and revise the Advancing Local Government Administrators Program (ALGAP) and Policy	ALGAP Policy amended and in force New program guidelines developed to accompany Policy revisions	None - this was added in the 2022-23 update	None - Work scheduled to commence in 2022-23	Engagement on policy and amendments to program completed Output and outcome measures developed	None - Pre-requisite work needed to complete (output and outcome measures for program)	Updated Policy is implemented	Overall effectiveness and consistency of the ALGAP Policy and program improved
	Support to community governments through new School of Community Government model	Revise School of Community Government Model	School of Community Government model reflects a learner centered approach	Implementation of D2L-Brightspace learning management system (LMS) by December 2021	BrightSpace LMS has been implemented A Strategic Plan has been drafted and is ready to share with stakeholders	Full use of new LMS with full registration, course delivery, exam management and reporting capabilities Strategic Plan approved and outputs and outcomes developed	None -additional pre-requisite work to complete (outputs and outcomes of Strategic Plan)	Strategic Plan developed	Realignment of the SCG from a program-centered to a learner-centered approach
		Engage Program advisory Committees to ensure program relevance	# and % of times PAC meets	PAC meets once annually	2 meetings of PACs (200%)	PAC meets once annually	PAC meets once annually	4/4 (100%) annual PAC meetings	Regular meetings of PACs to review program curriculum and ensure continued relevance
			# and % of programs revised based on PAC feedback	Three programs revised following input from PACs	2 (66%) programs revised	Three remaining programs revised following input from PACs	Additional programs revised following input from PACs	6 (100%) of programs are revised following input from PACs	SCG courses are regularly reviewed and informed through input from PACs



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Municipal and Community Affairs**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Sport, Recreation, and Youth	Support Sport and Recreation activities	Develop, implement and evaluate the SPAR Framework	SPAR Framework and evaluation framework approved and implemented	SPAR Framework and evaluation framework approved and implemented	Progress delayed	Re engage stakeholders on draft SPAR Framework SPAR Framework and associated performance monitoring framework approved	Implement the SPAR Framework and associated performance monitoring framework	SPAR framework developed and implemented	Investments in the sport, physical activity, and recreation sector will align with GNWT and FPT priorities.
	(NEW)	Prevention of Harassment, Abuse and Discrimination in Sport (Safe Sport)	# and % of eligible sport organizations that have adopted the policies and are actively implementing the Safe Sport program	None - this was added in the 2022-23 update	Safe Sport Framework and Priorities have been finalized Draft Safe Sport policies have been provided to all organizations Implementation plan is under development	100% of eligible sport organizations have adopted the policies and are actively implementing the Safe Sport program	100% of eligible sport organizations have adopted the policies and are actively implementing the Safe Sport program	100% of eligible sport organizations have adopted the policies and are actively implementing the Safe Sport program	Ensure the continued implementation of Safe Sport policies for all sport organizations in the NWT
	(NEW)	Multi-Sport Games Program	Develop a performance management framework related to the administration of contributions for multi-sport games	None - this was added in the 2022-23 update	Engaged with non-governmental organizations and stakeholders in sport to make improvements to the management and oversight for multi-sport games programming	Develop and implement the Multi-sport Games Manual Develop the performance management framework	Implement the performance management framework	Implementation of the performance management framework	Improved management and governance of Team NT
	NWT Youth Strategy	Update and implement a NWT Youth Strategy	Develop overall project plan to develop NWT Youth Strategy	Develop overall project plan to develop NWT Youth Strategy	Progress delayed - The Youth Strategy was not completed in 2021-22 This work has been deferred to 2022-23	The Youth Development Strategy, outputs and outcomes will be finalized through public engagement and a youth advisory committee	None - Waiting for prerequisite work to complete (Youth Development Strategy outputs and outcomes)	NWT Youth Strategy developed	Youth Development Strategy implemented
		Coordinate interdepartmental activities across the youth mandate	None - Waiting for prerequisite work related to complete (Working Group and Terms of Reference established)	None - Waiting for prerequisite work related to complete (Working Group and Terms of Reference established)	Options considered on how to coordinate interdepartmental activities related to youth programming	Establish Working Group and Terms of Reference	None - Waiting for prerequisite work related to complete (Working Group and Terms of Reference established)	Working group established	Interdepartmental activities across the youth mandate are coordinated
	Manage the Western Canada Lottery Program (WCLP)	Increase lottery sales	% increase of lottery sales over 5 year average	3% increase in the 5-year average of lottery sales (2017-21)	9.2% increase in sales The 5-year average of sales was \$20,190,630. Sales in 2022 were \$21,885,915	3% increase in the 5-year average of lottery sales (2018-22)	3% increase in the 5-year average of lottery sales (2019-23)	3% increase in the 5 year average of lottery sales (2020-24)	3% increase in the 5 year average of lottery sales



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Municipal and Community Affairs

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Increase lottery retailers	# of new retailers in NWT and Nunavut	Increase new retailers by 5 by 2023	The number of retailers in 2022 increased by 4 from 2021 New terminals were added in Fort Simpson, Hay River, Inuvik and Tulita	Increase new retailers by 5 by 2023	None - Commitment completed	Total number of retailers increased by 5 by 2023-24	Lottery retailers increased
	(NEW)	Updates to the Western Canada Lottery Act Regulations	Update Regulations to include minimum and maximum ages for buyers and sellers of lottery products	None New measure added in 2022-23 update	Regulations drafted	Public engagement completed WCL Regulations updated and in force	None - Commitment completed	Updates to WCL Regulations in force	Increased accessibility of lottery products to the public through use of the smartphone app
	(NEW) Sport Recreation and Youth Division Reorganization	Improve consistency of regional program and service delivery	Reporting relationship for Regional Recreation Coordinators transferred to the SRY division Note: Future measures to show effectiveness of restructuring efforts to be developed after reorganization is completed	None - this was added in the 2022-23 update	None - Waiting approval through 2022-23 Business Plan process	None - Prerequisite work to complete (approval of reorganization)	None - Prerequisite work to complete (approval of reorganization)	None - Prerequisite work to complete (approval of reorganization)	Improved consistency of regional program and service delivery in sport and recreation
	(NEW) Support to Non- Governmental Organizations	Build stronger partnerships with Indigenous Governments and organizations, community governments and the non-profit and charitable sector	Amend the Stabilizing Non-Governmental Organizations (NGO) Policy to improve access to funding by the NGO sector NOTE: additional measures to validate improved support provided to the non-profit and charitable sector to be studied	None - this was added in the 2022-23 update	Stabilizing Non-Governmental Organizations (NGO) Policy amended and in force as of March 2022	Active participation in the GNWT Working Group to strengthen the non-profit and charitable sector	None - Prerequisite work to complete (outcomes of Working Group)	None - Prerequisite work to complete (outcomes of Working Group)	Stronger partnerships are established with Indigenous Governments and organizations, community governments, and the non-profit and charitable sector



APPENDIX B: Municipal and Community Affairs EMPLOYEES BY AFFIRMATIVE ACTION STATUS

2019-20202020-212021-222022-23					2019-20202020-212021-222022-23			
Employees								
Yellowknife (HQ)	70	70	75	84				
Regional centres	36	34	33	34				
Other communities	-	-	-	-				
Total employees	106	104	108	118				
Affirmative action statistics								
Yellowknife (HQ):								
P1: Indigenous	11	11	10	12	16%	16%	13%	14%
P2+: All other priorities	24	23	18	18	34%	33%	24%	21%
No priority	35	36	47	54	50%	51%	63%	64%
Regional centres:								
P1: Indigenous	16	16	16	15	44%	47%	48%	44%
P2+: All other priorities	3	3	3	2	8%	9%	9%	6%
No priority	17	15	14	17	47%	44%	42%	50%
Other communities:								
P1: Indigenous	-	-	-	-	0%	0%	0%	0%
P2+: All other priorities	-	-	-	-	0%	0%	0%	0%
No priority	-	-	-	-	0%	0%	0%	0%
Totals:								
P1: Indigenous	27	27	26	27	25%	26%	24%	23%
P2+: All other priorities	27	26	21	20	25%	25%	19%	17%
No priority	52	51	61	71	49%	49%	56%	60%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Municipal and Community Affairs EMPLOYEES BY GENDER

	2019-20	2020-21	2021-22	2022-23
Employees				
Yellowknife (HQ)	70	70	75	84
Regional centres	36	34	33	34
Other communities	-	-	-	-
Total employees	106	104	108	118
Breakdown by gender				
Yellowknife (HQ):				
Women	31	33	38	41
Men	39	37	37	43
Women	44%	47%	51%	49%
Men	56%	53%	49%	51%
Regional centres:				
Women	18	17	14	15
Men	18	17	19	19
Women	50%	50%	42%	44%
Men	50%	50%	58%	56%
Other communities:				
Women	-	-	-	-
Men	-	-	-	-
Women	0%	0%	0%	0%
Men	0%	0%	0%	0%
Totals:				
Women	49	50	52	56
Men	57	54	56	62
Women	46%	48%	48%	47%
Men	54%	52%	52%	53%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Municipal and Community Affairs

SENIOR MANAGER EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2019-20	2020-21	2021-22	2022-23		2019-20	2020-21	2021-22	2022-23
Senior manager employees									
Yellowknife (HQ)	9	7	9	12					
Regional centres	5	5	5	6					
Other communities	-	-	-	-					
Total employees	14	12	14	18					
Senior manager affirmative action statistics									
Yellowknife (HQ):									
P1: Indigenous	1	1	1	1	11%	14%	11%	8%	
P2+: All other priorities	5	3	2	3	56%	43%	22%	25%	
No priority	3	3	6	8	33%	43%	67%	67%	
Regional centres:									
P1: Indigenous	3	4	3	5	60%	80%	60%	83%	
P2+: All other priorities	1	1	2	1	20%	20%	40%	17%	
No priority	1	-	-	-	20%	0%	0%	0%	
Other communities:									
P1: Indigenous	-	-	-	-	-	-	-	-	
P2+: All other priorities	-	-	-	-	-	-	-	-	
No priority	-	-	-	-	-	-	-	-	
Totals:									
P1: Indigenous	4	5	4	6	29%	42%	29%	33%	
P2+: All other priorities	6	4	4	4	43%	33%	29%	22%	
No priority	4	3	6	8	29%	25%	43%	44%	

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Municipal and Community Affairs

EMPLOYEES BY NON-TRADITIONAL INCUMBENTS

	2019-20	2020-21	2021-22	2022-23
Employees				
Yellowknife (HQ)	70	70	75	84
Regional centres	36	34	33	34
Other communities	-	-	-	-
Total employees	106	104	108	118
Non-traditional occupation statistics				
Yellowknife (HQ):				
Quantity	11	11	10	10
Percentage	16%	16%	13%	12%
Regional centres:				
Quantity	4	4	4	4
Percentage	11%	12%	12%	12%
Other communities:				
Quantity	-	-	-	-
Percentage	-	-	-	-
Totals:				
Quantity	15	15	14	14
Percentage	14%	14%	13%	12%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Municipal and Community Affairs

ACTIVE POSITIONS BY UNION CODE

	2019-20	2020-21	2021-22	2022-23 ¹		2019-20	2020-21	2021-22	2022-23 ¹
Active positions									
Yellowknife (HQ)	80	78	83	84					
Regional centres	43	42	42	42					
Other communities	-	-	-	-					
Total staffed	123	120	125	126					
Positions by union code									
Yellowknife (HQ):									
Deputy head	1	1	1	1	1%	1%	1%	1%	1%
Senior manager	7	7	7	7	9%	9%	8%	8%	8%
Excluded	7	7	7	7	9%	9%	8%	8%	8%
Union	65	63	68	69	81%	81%	82%	82%	82%
Regional centres:									
Deputy head	-	-	-	-	0%	0%	0%	0%	0%
Senior manager	5	5	5	5	12%	12%	12%	12%	12%
Excluded	1	1	1	1	2%	2%	2%	2%	2%
Union	37	36	36	36	86%	86%	86%	86%	86%
Other communities:									
Deputy head	-	-	-	-	0%	0%	0%	0%	0%
Senior manager	-	-	-	-	0%	0%	0%	0%	0%
Excluded	-	-	-	-	0%	0%	0%	0%	0%
Union	-	-	-	-	0%	0%	0%	0%	0%
Totals:									
Deputy head	1	1	1	1	1%	1%	1%	1%	1%
Senior manager	12	12	12	12	10%	10%	10%	10%	10%
Excluded	8	8	8	8	7%	7%	6%	6%	6%
Union	102	99	104	105	83%	83%	83%	83%	83%

¹ Note: The figures for the most recent fiscal year **do not** include position restatements in order to match the printed main estimates document for that year and so will not match position charts in the body of the update.



APPENDIX B: Municipal and Community Affairs INDIGENOUS EMPLOYMENT TARGETS

	2019-20	2020-21	2021-22	2022-23	2022-23
Staffed Positions					Indigenous Aboriginal Employee Target
All filled positions	106	104	108	118	118
Indigenous employees	27	27	26	27	
Indigenous employees (%)	25%	26%	24%	23%	
Indigenous employee target (#)			38		29
Indigenous employee target (%)			35%	0%	25%
Indigenous Aboriginal employee targets and statistics (#)					Indigenous Aboriginal Targets by job classification
Senior Management					
Total employees	14	12	14	18	18
Indigenous employees (#)	4	5	4	6	
Indigenous employees (%)	29%	42%	29%	33%	
Indigenous employee target (#)			5		7
Indigenous employee target (%)			36%	0%	39%
Middle Management					
Total employees	16	17	20	19	19
Indigenous employees (#)	5	5	7	5	
Indigenous employees (%)	31%	29%	35%	26%	
Indigenous employee target (#)			5		5
Indigenous employee target (%)			25%	0%	26%
Positions Requiring University Equivalency					
Total employees	45	44	41	45	45
Indigenous employees (#)	10	8	8	10	
Indigenous employees (%)	22%	18%	20%	22%	
Indigenous employee target (#)			15		10
Indigenous employee target (%)			37%	0%	22%
Positions Requiring College/Trades Equivalency					
Total employees	21	20	17	21	21
Indigenous employees (#)	6	6	4	4	
Indigenous employees (%)	29%	30%	24%	19%	
Indigenous employee target (#)			8		4
Indigenous employee target (%)			47%	0%	19%
Positions Requiring High School Equivalency or No Formal Education					
Total employees	10	11	16	15	15
Indigenous employees (#)	2	3	3	2	
Indigenous employees (%)	20%	27%	19%	13%	
Indigenous employee target (#)			5		3
Indigenous employee target (%)			31%	0%	20%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX C: Municipal and Community Affairs DEPARTMENTAL RESOURCE SUMMARY

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Revenue				
General revenue	1,275	1,275	1,275	1,275
Revenue total	1,275	1,275	1,275	1,275
Operations expense				
Compensation and benefits	14,481	14,481	15,433	15,387
Grants, contributions, transfers	95,701	100,640	101,893	103,042
Amortization	37	37	37	37
Chargebacks	731	731	731	731
Computer hardware, software	114	114	114	114
Contract services	2,128	2,128	2,251	1,981
Controllable assets	99	99	99	99
Fees and payments	145	145	145	145
Materials and supplies	461	461	461	461
Purchased services	485	485	485	485
Travel	1,788	1,788	1,432	1,432
Utilities	23	23	23	23
Expense total	116,193	121,132	123,104	123,937



APPENDIX C: Municipal and Community Affairs DEPARTMENTAL HISTORICAL ACTUALS

	\$1,000s			
	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals (interim)
Revenue				
Transfer payments	2	-	1,847	13,811
General revenue	541	205	2,948	2,234
Revenue total	543	205	4,795	16,045
Operations expense				
Compensation and benefits	13,999	14,724	16,416	15,889
Grants, contributions, transfers	116,889	123,804	134,886	142,653
Amortization	25	37	37	37
Chargebacks	744	573	560	598
Computer hardware, software	478	394	266	404
Contract services	1,559	1,642	828	26,019
Controllable assets	122	124	77	43
Fees and payments	684	769	4,404	6,469
Materials and supplies	316	360	1,676	294
Purchased services	325	363	533	595
Travel	819	680	245	612
Utilities	24	18	7	146
Valuation allowances	48	-	52	-
Expense total	136,032	143,488	159,987	193,761



APPENDIX C: Municipal and Community Affairs DEPARTMENTAL REVISED ESTIMATES

	\$1,000s			
	2019-20 Revised Estimates	2020-21 Revised Estimates	2021-22 Revised Estimates	2022-23 Revised Estimates
Revenue				
Transfer payments	-	1,847	-	-
General revenue	1,275	1,275	1,275	1,275
Revenue total	1,275	3,122	1,275	1,275
Operations expense				
Compensation and benefits	14,275	14,481	15,073	16,977
Grants, contributions, transfers	94,849	106,456	100,640	101,893
Amortization	25	37	37	37
Chargebacks	734	731	731	731
Computer hardware, software	114	114	114	142
Contract services	2,128	2,128	32,031	54,114
Controllable assets	99	99	99	99
Fees and payments	149	145	5,745	21,074
Materials and supplies	513	461	461	610
Purchased services	485	485	585	535
Travel	1,788	1,788	1,432	1,519
Utilities	23	23	23	23
Expense total	115,182	126,948	156,971	197,754

Municipal and Community Affairs

2023-24 Business Plan

Supporting Schedules

<u>Schedule</u>	<u>Description</u>

1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2023-24
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2023-24
5	Major Revenue Changes: 2022-23 Main Estimates to 2023-24 Business Plan
6	Restatements
7	Human Resources Reconciliation: 2022-23 Main Estimates to 2023-24 Business Plan
8	Position Listing Agreeing to the 2023-24 Business Plan

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2021-22 Actuals Restated	2022-23 Main Estimates Restated	2022-23 Main Estimates Revised	2023-24 Business Plan
Operations Expenses by Activity				
Community Governance	1,880	2,146	2,136	2,136
Community Operations	15,409	2,383	2,383	2,233
Directorate	36,606	4,283	4,281	4,734
Public Safety	3,201	3,042	77,804	2,535
Regional Operations	96,405	99,826	99,826	100,975
School of Community Government	1,746	2,955	2,865	2,865
Sport, Recreation and Youth	7,015	8,469	8,459	8,459
Total	162,261	123,104	197,754	123,937
Operations Expenses by Object				
Compensation and Benefits	15,889	15,433	16,977	15,387
Grants, Contributions and Transfers	111,153	101,893	101,893	103,042
Amortization	37	37	37	37
Chargebacks	598	731	731	731
Computer Hardware and Software	404	114	142	114
Contract Services	26,019	2,251	54,114	1,981
Controllable Assets	43	99	99	99
Fees and Payments	6,469	145	21,074	145
Materials and Supplies	294	461	610	461
Purchased Services	595	485	535	485
Travel	612	1,432	1,519	1,432
Utilities	146	23	23	23
Total	162,261	123,104	197,754	123,937
Revenues	16,045	1,275	1,275	1,275
Infrastructure Expenditures	31,500	29,150	29,150	29,160

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2022-23 Main Estimates Restated	2023-24 Business Plan
Yellowknife Headquarters	64	67
Regional / Area Offices	42	42
Other Communities	-	-
	106	109

Physical Activity, Sport and Recreation Fund	2022-23 Main Estimates Restated	2023-24 Business Plan
Yellowknife Headquarters	4	4
Regional / Area Offices	-	-
Other Communities	-	-
	4	4

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity	2022-23 Main	Restatements		2022-23 Main Estimates	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Division	Estimates	Transfers	Functions	Restated								
Community Governance												
Assessment Services	1,372	-	-	1,372	-	-	-	(10)	-	-	-	1,362
Community Governance	293	-	-	293	-	-	-	-	-	-	-	293
Community Planning	177	-	-	177	-	-	-	-	-	-	-	177
Program Management	304	-	-	304	-	-	-	-	-	-	-	304
	2,146	-	-	2,146	-	-	-	(10)	-	-	-	2,136
Community Operations												
Asset Management	934	-	-	934	-	-	-	-	-	-	-	934
Community Financial Serv	648	-	-	648	-	-	-	-	-	-	-	648
Program Management	801	-	-	801	(150)	-	-	-	-	-	-	651
	2,383	-	-	2,383	(150)	-	-	-	-	-	-	2,233
Directorate												
Corporate Affairs	1,249	-	-	1,249	-	-	-	-	-	-	-	1,249
Departmental Management	1,330	-	-	1,330	-	-	-	(10)	-	-	-	1,320
Financial Services	531	-	-	531	-	-	-	-	-	-	-	531
Policy and Planning	606	-	-	606	-	-	-	-	8	-	-	614
Regional Management	237	-	330	567	-	-	-	-	-	453	-	1,020
	3,953	-	330	4,283	-	-	-	(10)	8	453	-	4,734
Public Safety												
Consumer Affairs	162	-	-	162	-	-	-	-	-	-	-	162
Emergency Management	330	-	(330)	-	-	-	453	-	-	(453)	-	-
Office of the Fire Marshal	512	-	-	512	-	-	-	-	-	-	-	512
Program Management	587	-	-	587	-	-	-	-	-	-	-	587
911	1,781	-	-	1,781	(507)	-	-	-	-	-	-	1,274
	3,372	-	(330)	3,042	(507)	-	453	-	-	(453)	-	2,535
Regional Operations												
Program Management	99,454	-	(2,400)	97,054	-	227	922	-	-	-	-	98,203
Regional Delivery Services	3,461	-	(689)	2,772	-	-	-	-	-	-	-	2,772
	102,915	-	(3,089)	99,826	-	227	922	-	-	-	-	100,975

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity	2022-23 Main	Restatements		2022-23 Main Estimates	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Division	Estimates	Transfers	Functions	Restated								
School of Community Government												
Program Management	1,072	-	-	1,072	-	-	-	-	-	-	-	1,072
Training Programs	1,883	-	-	1,883	-	-	-	(90)	-	-	-	1,793
	2,955	-	-	2,955	-	-	-	(90)	-	-	-	2,865
Sport, Recreation and Youth												
Community Services	187	-	689	876	-	-	-	-	-	-	-	876
Program Management	3,942	-	2,400	6,342	-	-	-	(10)	-	-	-	6,332
Sport and Recreation	380	-	-	380	-	-	-	-	-	-	-	380
Volunteer	199	-	-	199	-	-	-	-	-	-	-	199
Youth	672	-	-	672	-	-	-	-	-	-	-	672
	5,380	-	3,089	8,469	-	-	-	(10)	-	-	-	8,459
Department Total	123,104	-	-	123,104	(657)	227	1,375	(120)	8	-	-	123,937

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Community Governance											
Assessment Services											
Contract reductions	3	-	-	-	-	-	(10)	-	-	-	
Community Governance Subtotal		-	-	-	-	-	(10)	-	-	-	
Community Operations											
Program Management											
Delivery of Investing in Canada Infrastructure Plan	1	-	-	(150)	-	-	-	-	-	-	
Community Operations Subtotal		-	-	(150)	-	-	-	-	-	-	
Directorate											
Departmental Management											
Contract reductions	3	-	-	-	-	-	(10)	-	-	-	
Policy and Planning											
French Language communications and services	8	-	-	-	-	-	-	8	-	-	
Regional Management											
Emergency Management - transfer of functions from Public Safety	10		330								
Transfer from Emergency Management to Regional Management - establish 3 positions to enhance capacity.	11	-	-	-	-	-	-	-	453	-	
Directorate Subtotal		-	330	-	-	-	(10)	8	453	-	
Public Safety											
Emergency Management											
Emergency Management - establish 3 positions to enhance capacity.	5	-	-	-	-	453	-	-	-	-	

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Depart-mental Transfers	Internal Transfers of Functions							
911	Transfer from Emergency Management to Regional Management - establish 3 positions to enhance capacity.	11	-	-	-	-	-	-	-	(453)	-
	Emergency Management - transfer of functions from Public Safety	10	-	(330)	-	-	-	-	-	-	-
	Northwest Territories 911	2	-	-	(507)	-	-	-	-	-	-
Public Safety Subtotal			-	(330)	(507)	-	453	-	-	(453)	-
Regional Operations											
<i>Program Management</i>											
	Senior Citizens and Disabled Persons Property Tax Relief - for increased tax rebates	4	-	-	-	227	-	-	-	-	-
	Community Government Mandate Funding - to fulfil the Mandate commitment.	6	-	-	-	-	833	-	-	-	-
	Deline Got'ine Self Government Grant - to fulfil the Mandate commitment	7	-	-	-	-	89	-	-	-	-
	Sport, Recreation and Youth Reorganization	9	-	(825)	-	-	-	-	-	-	-
	Sport, Recreation and Youth Reorganization	9	-	(450)	-	-	-	-	-	-	-
	Sport, Recreation and Youth Reorganization	9	-	(400)	-	-	-	-	-	-	-
	Sport, Recreation and Youth Reorganization	9	-	(225)	-	-	-	-	-	-	-
	Sport, Recreation and Youth Reorganization	9	-	(500)	-	-	-	-	-	-	-
	Sport, Recreation and Youth Reorganization	9	-	(629)	-	-	-	-	-	-	-
	Sport, Recreation and Youth Reorganization	9	-	(60)	-	-	-	-	-	-	-
Regional Operations Subtotal			-	(3,089)	-	227	922	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
School of Community Government										
Training Programs										
Contract reductions	3	-	-	-	-	-	(90)	-	-	-
School of Community Government Subtotal		-	-	-	-	-	(90)	-	-	-
Sport, Recreation and Youth										
Community Services										
Sport, Recreation and Youth Reorganization	9	-	629	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	60	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Program Management										
Contract reductions	3	-	-	-	-	-	(10)	-	-	-
Sport, Recreation and Youth Reorganization	9	-	825	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	450	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	400	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	225	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	500	-	-	-	-	-	-	-
Activity Subtotal		-	3,089	-	-	-	(10)	-	-	-
Department Total		-	-	(657)	227	1,375	(120)	8	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Community Governance													
Assessment Services													
Partners Contribution Funding - Assessment Services		125	-	-	125	-	-	-	-	-	-	-	125
Community Governance Subtotal		125	-	-	125	-	-	-	-	-	-	-	125
Community Operations													
Program Management													
Community Financial Services Contributions		135	-	-	135	-	-	-	-	-	-	-	135
Community Operations Subtotal		135	-	-	135	-	-	-	-	-	-	-	135
Directorate													
Departmental Management													
Partners Contribution Funding		460	-	-	460	-	-	-	-	-	-	-	460
Directorate Subtotal		460	-	-	460	-	-	-	-	-	-	-	460
Public Safety													
Program Management													
Ground Ambulance and Highway Rescue		185	-	-	185	-	-	-	-	-	-	-	185
Public Safety Subtotal		185	-	-	185	-	-	-	-	-	-	-	185
Regional Operations													
Program Management													
Additional Funding (Designated Authority)		624			624								624
Community Government Funding		49,853			49,853								49,853
Community Government Mandate Funding	6	4,167	-	-	4,167	-	-	833	-	-	-	-	5,000
Deline Got'ine Self Government Grant	7	3,610	-	-	3,610	-	-	89	-	-	-	-	3,699
Grant-in-Lieu of Taxes		14,650			14,650								14,650
New Deal Taxation Revenue Program		565			565								565
Senior Citizens and Disabled Persons Property Tax Relief	4	1,005	-	-	1,005	-	227	-	-	-	-	-	1,232
Recreation Funding	9	825	-	(825)	-	-	-	-	-	-	-	-	-
Water and Sewer Services Funding		19,887			19,887								19,887

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Children an Youth Resiliency Program	9	450	-	(450)	-	-	-	-	-	-	-	-	-
Regional Youth Sport Events	9	400	-	(400)	-	-	-	-	-	-	-	-	-
Youth Contribution Programs	9	225	-	(225)	-	-	-	-	-	-	-	-	-
Youth Corps	9	500	-	(500)	-	-	-	-	-	-	-	-	-
Regional Operations Subtotal		96,761	-	(2,400)	94,361	-	227	922	-	-	-	-	95,510
School of Community Government													
<i>Program Management</i>													
A Brilliant North		565	-	-	565	-	-	-	-	-	-	-	565
School of Community Government Subtotal		565	-	-	565	-	-	-	-	-	-	-	565
Sport, Recreation and Youth													
<i>Program Management</i>													
High Performance Athlete Grant		100			100								100
Annual Non-Government Organization Stabilization Fund		700			700								700
Children and Youth Resiliency Program	9	-	-	450	450	-	-	-	-	-	-	-	450
Get Active NWT		100			100								100
Healthy Choices Initiative		765			765								765
Pan Territorial Sport Program		272			272								272
Recreation Funding	9	450	-	825	1,275	-	-	-	-	-	-	-	1,275
Regional Youth Sport Events	9	-	-	400	400	-	-	-	-	-	-	-	400
Volunteer Contributions		70			70								70
Volunteer Recognition		30			30								30
Youth Centres		500			500								500
Youth Contribution Programs	9	-	-	225	225	-	-	-	-	-	-	-	225
Youth Corps	9	675	-	500	1,175	-	-	-	-	-	-	-	1,175
Sport, Recreation and Youth Subtotal		3,662	-	2,400	6,062	-	-	-	-	-	-	-	6,062
Department Total		101,893	-	-	101,893	-	227	922	-	-	-	-	103,042

SCHEDULE 5

Major Revenue Changes

(thousands of dollars)

Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Business Plan	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
		Inter- Depart- mental Transfers	Internal Transfers of Functions					
<u>GENERAL REVENUES</u>								
		1,269	-	-	1,269	1,269	-	0.0
		6	-	-	6	6	-	0.0
		1,275	-	-	1,275	1,275	-	0.0
		1,275	-	-	1,275	1,275	-	0.0

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
OPERATIONS EXPENSES							
Community Governance							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			1,880	2,146	2,136
		Activity Total, Restated			1,880	2,146	2,136
Community Operations							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			15,409	2,383	2,383
		Activity Total, Restated			15,409	2,383	2,383
Directorate							
	10	Emergency Management - transfer of functions from Public Safety	Regional Management	C&B	313	221	221
	10	Emergency Management - transfer of functions from Public Safety	Regional Management	O&M	31,990	109	109
		Total Restatements			32,304	330	330
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			4,302	3,953	3,951
		Activity Total, Restated			36,606	4,283	4,281
Public Safety							
	10	Emergency Management - transfer of functions from Public Safety	Emergency Management	C&B	(313)	(221)	(221)
	10	Emergency Management - transfer of functions from Public Safety	Emergency Management	O&M	(31,990)	(109)	(109)
		Total Restatements			(32,304)	(330)	(330)
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			35,504	3,372	78,134
		Activity Total, Restated			3,201	3,042	77,804

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Regional Operations							
	9	Sport, Recreation and Youth Reorganization	Regional Delivery Services	C&B	(407)	(629)	(629)
	9	Sport, Recreation and Youth Reorganization	Regional Delivery Services	G&C	(1,752)	(2,400)	(2,400)
	9	Sport, Recreation and Youth Reorganization	Regional Delivery Services	O&M	(21)	(60)	(60)
		Total Restatements			(2,179)	(3,089)	(3,089)
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			98,584	102,915	102,915
		Activity Total, Restated			96,405	99,826	99,826
School of Community Government							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			1,746	2,955	2,865
		Activity Total, Restated			1,746	2,955	2,865
Sport, Recreation and Youth							
	9	Sport, Recreation and Youth Reorganization	Community Services	C&B	407	629	629
	9	Sport, Recreation and Youth Reorganization	Community Services	G&C	1,752	2,400	2,400
	9	Sport, Recreation and Youth Reorganization	Community Services	O&M	21	60	60
		Total Restatements			2,179	3,089	3,089
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			4,835	5,380	5,370
		Activity Total, Restated			7,015	8,469	8,459
		Department Total, Restated			162,261	123,104	197,754
		Departmental Net Impact of Restatements			-	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
<u>REVENUES</u>							
<u>GRANT FROM CANADA</u>							
<u>TRANSFER PAYMENTS</u>							
		Federal Cost-shared					
		Capital Transfers					
<u>GENERAL REVENUES</u>							
		Revolving Funds Net Revenue					
		Regulatory Revenue					
		Investment Income					
		Lease					
		Program					
		Grants in Kind					
		Service and Miscellaneous					
		Total Restatements			-	-	-
		Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			16,045	1,275	1,275
		Department Total, Restated			16,045	1,275	1,275

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
ACTIVE POSITIONS (Restatements are only applicable for the 2022-23 Main Estimates column)							
Community Governance							
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				12	-
		Activity Total, Restated				12	-
Community Operations							
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				14	-
		Activity Total, Restated				14	-
Directorate							
	10	Reallocating from Public Safety	Regional Management			2	
		Total Restatements				2	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				13	-
		Activity Total, Restated				15	-
Public Safety							
	10	Reallocating to Directorate	Emergency Management			(2)	
		Total Restatements				(2)	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				15	-
		Activity Total, Restated				13	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Regional Operations							
	9	Regional Delivery Services - Sport, Recreation and Youth Reorganization	Regional Delivery Services			(5)	-
Total Restatements						(5)	-
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)						37	-
Activity Total, Restated						32	-
School of Community Government							
Total Restatements						-	-
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)						8	-
Activity Total, Restated						8	-
Sport, Recreation and Youth							
	9	Community Services - Sport, Recreation and Youth Reorganization	Community Services			5	-
Total Restatements						5	-
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)						7	-
Activity Total, Restated						12	-
Department Total, Restated						106	-
Departmental Net Impact of Restatements						-	-

SCHEDULE 7
Human Resources Reconciliation

							REGION / AREA							
Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
2022-23 Main Estimates							64	5	3	9	8	8	9	106
Inter-Departmental Transfers							-	-	-	-	-	-	-	-
Internal Transfers of Functions														
9	Regional Operations	Behchokō	1.00	FT	R	-	-	(1)	-	-	-	-	(1)	
9	Regional Operations	Fort Smith	1.00	FT	R	-	-	-	(1)	-	-	-	(1)	
9	Regional Operations	Inuvik	1.00	FT	R	-	-	-	-	-	-	(1)	(1)	
9	Regional Operations	Fort Simpson	1.00	FT	R	-	-	-	-	(1)	-	-	(1)	
9	Regional Operations	Norman Wells	1.00	FT	R	-	-	-	-	-	(1)	-	(1)	
9	Sport, Recreation and Youth	Behchokō	1.00	FT	R	-	-	1	-	-	-	-	1	
9	Sport, Recreation and Youth	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	1	
9	Sport, Recreation and Youth	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	1	
9	Sport, Recreation and Youth	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	1	
9	Sport, Recreation and Youth	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	1	
10	Emergency Mgmt Officer	Yellowknife	1.00	FT	HQ	(1)							(1)	
10	Manager, Emergency Measures	Yellowknife	1.00	FT	HQ	(1)							(1)	
10	Emergency Mgmt Officer	Yellowknife	1.00	FT	HQ	1							1	
10	Manager, Emergency Measures	Yellowknife	1.00	FT	HQ	1							1	
							-	-	-	-	-	-	-	-
2022-23 Main Estimates, Restated							64	5	3	9	8	8	9	106
Sunsets							-	-	-	-	-	-	-	-
Other Adjustments							-	-	-	-	-	-	-	-
Forced Growth							-	-	-	-	-	-	-	-
Initiatives														
5	Manager, Community Engagement	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	1	
5	Emergency Preparedness Planner	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	1	
5	Logistics Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	1	
5	Logistics Officer	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	(1)	
5	Director, Emergency Management- This was reprofiled from Logistics Officer above	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	1	
							3	-	-	-	-	-	-	3

SCHEDULE 7
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL	
						Yellowknife / HQ	North Slave	Tłıchǵ	South Slave	Deh Cho	Sahtu	Beaufort Delta		
Budget Reallocations														
						-	-	-	-	-	-	-	-	-
Reductions														
						-	-	-	-	-	-	-	-	-
Increase (Decrease)						3	-	-	-	-	-	-	-	3
Total, 2023-24 Business Plan						67	5	3	9	8	8	9	109	
Physical Activity, Sport and Recreation Fund														
						4	-	-	-	-	-	-	-	4
Inter-Departmental Transfers														
						-	-	-	-	-	-	-	-	-
Internal Transfers of Functions														
						-	-	-	-	-	-	-	-	-
2022-23 Main Estimates, Restated						4	-	-	-	-	-	-	-	4
Sunsets														
						-	-	-	-	-	-	-	-	-
Other Adjustments														
						-	-	-	-	-	-	-	-	-
Forced Growth														
						-	-	-	-	-	-	-	-	-
Initiatives														
						-	-	-	-	-	-	-	-	-
Budget Reallocations														
						-	-	-	-	-	-	-	-	-
Reductions														
						-	-	-	-	-	-	-	-	-
Increase (Decrease)						-	-	-	-	-	-	-	-	-
Total, 2023-24 Business Plan						4	-	-	-	-	-	-	-	4

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Community Governance														
Director, Community Governance		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Community Governance Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager Community Planning		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Community Planner		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager Assessment Services		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Property Assessor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Property Assessor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Property Assessor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Property Assessor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Assessment Technician		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Associate Property Assessor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Junior Property Assessor Trainee		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
							12	-	-	-	-	-	-	12
Community Operations														
Director, Community Operations		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Climate Change Coordinator		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager Community Financial Services		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Asset Management		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Community Financial Analyst		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Engineering Team Lead, Water & Sanitation		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Water Quality & Environmental Specialist		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Eng Team Lead, Civil / Environment		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Technical Officer Infrastructure		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Technical Officer, Water & Sanitation		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
							14	-	-	-	-	-	-	14
Directorate														
Deputy Minister		Yellowknife	DM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Director, Corporate Affairs		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Assistant Deputy Minister - Regional Operations		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Administrative Coordinator		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Community Infrastructure Coordinator		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor Legislation and Legal Affairs		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Financial Analyst		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Policy & Planning		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Communications Website Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager, Financial Services		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning And Budget Officer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Policy and Planning Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Emergency Management Officer	10	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Emergency Measures	10	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Community Engagement	5	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Emergency Preparedness Planner	5	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Director, Emergency Management	5	Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
							18	-	-	-	-	-	-	18
Public Safety														
Director, Public Safety		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Coordinator		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Consumer Affairs/Senior Policy Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Northwest Territories Fire Marshal		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Chief Code Compliance Engineer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
9-1-1 Program Manager		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Emergency Communications Officer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Emergency Communications Officer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Emergency Communications Officer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Emergency Communications Officer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Emergency Communications Officer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Emergency Systems Officer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
							13	-	-	-	-	-	-	13
Regional Operations														
Assistant Regional Superintendent		Behchokö	UNW	1.00	FT	R	-	-	1	-	-	-	-	1
Regional Emergency Coordinator		Behchokö	UNW	1.00	FT	R	-	-	1	-	-	-	-	1
Regional Superintendent		Fort Simpson	SRM	1.00	FT	R	-	-	-	-	1	-	-	1
Corporate Services Assistant		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Assistant Regional Superintendent		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Manager Community Infrastructure Planning		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Regional Emergency Coordinator		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Assistant Fire Marshal		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Regional Superintendent, South Slave		Fort Smith	SRM	1.00	FT	R	-	-	-	1	-	-	-	1
Assistant Regional Superintendent		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Assistant Fire Marshal		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Community Works Advisor		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Administrative Assistant		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Manager Community Infrastructure Plan		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Regional Emergency Coordinator		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Regional Superintendent		Inuvik	SRM	1.00	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Community Works Advisor		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Assistant Regional Superintendent		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Assistant Fire Marshal		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Administrative Assistant		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Manager Community Infrastructure Plan		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Regional Emergency Coordinator		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Superintendent, Sahtu Region		Wells	SRM	1.00	FT	R	-	-	-	-	-	1	-	1
Administrative Assistant		Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Assistant Fire Marshal		Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Assistant Regional Superintendent		Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Manager Community Infrastructure Planning		Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Regional Emergency Coordinator		Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Regional Superintendent		Yellowknife	SRM	1.00	FT	R	-	1	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Assistant Fire Marshal		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Manager Community Infrastructure Plan		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
							-	4	2	7	6	6	7	32
School of Community Government														
Director School of Community Government		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Coordinator - Strategic Initiatives		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Training and Development Coordinator		Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Student Records and Administrative Services		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Training and Development Coordinator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Training and Development Coordinator		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Training and Development Coordinator		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Manager, Community Development and Training		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
							3	1	-	1	1	1	1	8
Sport Recreation and Youth														
Director, Sport, Recreation and Youth		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Sport and Recreation		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Community Services		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Regional Recreation Coordinator	9	Behchokö	UNW	1.00	FT	R	-	-	1	-	-	-	-	1
Regional Recreation Coordinator	9	Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Regional Recreation Coordinator	9	Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Regional Recreation Coordinator	9	Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Regional Recreation Coordinator	9	Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Sport and Recreation Specialist		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Youth and Volunteer Programs		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Youth and Volunteer Specialist		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Youth and Volunteer Specialist		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
							7	-	1	1	1	1	1	12

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Total, 2023-24 Business Plan														
							67	5	3	9	8	8	9	109
Physical Activity, Sport and Recreation Fund														
Manager, Lottery Programs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Retail Support Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Marketing and Sales Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Retail Support Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Total, 2023-24 Business Plan							4	-	-	-	-	-	-	4



CORPORATE PLAN ANNUAL UPDATE

NWT HOUSING CORPORATION

2022-23



2022-23 Corporate Plan Annual Update NWT Housing Corporation

Contents

1. Corporate Overview.....	3
2. Operating Environment and Strategic Context.....	8
3. Progress Reporting.....	10
3.1 Key Activity #1: Executive.....	13
3.2 Key Activity #2: Community Housing Services	21
3.3 Key Activity #3: Finance and Infrastructure Services	24
3.4 Key Activity #4: Programs and District Operations.....	38
4. Accounting Structure.....	41
5. Resource Summary	42
5.1 Corporate Financial Summary	42
5.2 Human Resource Summary.....	43
5.3 Position Type Summary	44
5.4 Affirmative Action Summary Statistics	45
5.5 Affirmative Action Targets and Factors.....	46
6. Legislative and Policy Initiatives	47



2022-23 Corporate Plan Annual Update NWT Housing Corporation

1. Corporate Overview

Housing NWT's Mission:

Increasing the wellbeing of individuals and communities by providing fair access to quality housing support for people most in need.

Housing NWT's Corporate Overview:

Housing NWT provides social and market housing programs and services including subsidized rental and homeownership programs (including purchase and repairs), and unsubsidized (market) rental housing in rural and remote communities. Policy and program development play a key role in creating appropriate programs to address the core housing need of Northwest Territories (NWT) residents and promote self-reliance. Housing NWT incorporates energy-efficient technologies in its housing design and in the retrofitting of housing to improve its sustainability and energy efficiency.

Housing NWT also works in partnership with the Canada Mortgage and Housing Corporation (CMHC) to cost share the development and improvement of housing infrastructure across the NWT. At the community level, Housing NWT partners with twenty-six Local Housing Organizations (LHOs), municipal and Indigenous governments, to manage and administer community housing services in 33 NWT communities.

Key Activities

Housing NWT's key activities include:

- Key Activity #1: Executive
 - This branch provides overall leadership and oversight for the implementation of the Government of the Northwest Territories' (GNWT) direction related to housing services. This branch includes the Office of Housing NWT's President and CEO, Associate Deputy Minister (Renewal Strategy), and the Policy and Planning Division.
- Key Activity #2: Community Housing Services
 - This activity involves the operation of approximately 2,800 rental housing units in 32 communities across the NWT including subsidized public housing, affordable rental housing, and market rentals.
- Key Activity #3: Finance and Infrastructure
 - This Branch supports the overall financial affairs of Housing NWT, the planning, design and delivery of Housing NWT's capital infrastructure plan, its maintenance



2022-23 Corporate Plan Annual Update NWT Housing Corporation

management program, land administration and Housing NWT's Occupational Health and Safety (OH&S) program.

- Key Activity #4: Programs and District Operations
 - This Branch oversees the development, implementation, monitoring, and delivery of programs and initiatives that support Housing NWT's responsiveness to housing needs in the NWT.

To achieve the Mandate of the Government of the Northwest Territories (2019-2023) Housing NWT will:

- Increase the number of affordable homes and reduce core housing need
 - Increase the stock of quality, energy-efficient and affordable housing, especially for vulnerable persons, by 100 units over four years:
 - Work with partners, including the federal and Indigenous governments, to increasing funding for housing programs.
 - Work with the private sector and Indigenous governments to improve the availability of private market and public housing options.
 - Address home repair barriers to assist low-income seniors and disabled individuals with aging in place.
 - Improve the availability of educational resources, building materials, and repair services in remote communities.
 - Transition 100 individuals and/or families to home ownership
 - Increase options to see or lease-to-own existing housing units.
- Increase employment in small communities
 - Increase seasonal, part-time, and full-time employment in small communities by 125.
 - Amend NWT Housing Corporation policies to allow appropriate home business opportunities within their units.
 - Support small communities in developing skilled tradespeople
 - The NWT Housing Corporation will leverage opportunities that encourage residents of small communities to learn a trade.



2022-23 Corporate Plan Annual Update NWT Housing Corporation

Additionally, the Minister of the Northwest Territories Housing Corporation has been directed to:

- Engage your federal counterpart in the housing priorities of the GNWT by:
 - Forming partnerships to address key housing areas such as homeownership, apprenticeship and skills training, and supportive housing.
- Support the housing aspirations of Indigenous governments by:
 - Engaging and supporting indigenous leaders in discussions with the federal government and hosting a Northern Housing Forum; and
 - Building the housing capacity of Indigenous governments through the host of a Northern Housing Forum.

The Minister of Homelessness has been directed to:

1. Advocate for northern solutions to homelessness
 - Supporting the development of program approaches to address high demand for single person households, including those that are for homeless individuals;
 - Reviewing the GNWT's homelessness supports and making recommendations that improve policy and programs consistency between departments;
 - Support Indigenous and local governments' initiatives to address homelessness; and
 - Developing a GNWT Homelessness Strategy that provides improved structure and policy consistency regarding homelessness programming across GNWT Departments.

Housing NWT's Core Business Functions are to:

1. Provide effective housing supports for people most in need through:
 - Effective collaboration between Indigenous partners and Housing NWT to address the significant housing needs in the Northwest Territories, including formal arrangements that specifically address housing.
 - The administration and delivery programs related to:
 - residents who are homeless or at risk of being homeless and housing stability supports.



2022-23 Corporate Plan Annual Update NWT Housing Corporation

- homeless shelters funding.
 - the administration of 2,400 public housing units across the Northwest Territories.
 - the delivery of Housing NWT's Home Purchase Program, Homeownership Initiative, Major Repairs, Mobility Enhancements, and Preventative Maintenance programs.
2. Develop Community Housing Plans
 - Community Housing Plans take the values and priorities that communities have on housing and combine them with housing data, statistics, and program information to form a comprehensive map to better direct housing investment in the community.
 3. Deliver Housing NWT's capital plan, including new construction and modernization, and improvement repair projects
 - Deliver effective and innovative housing designs for Housing NWT programming
 - Support local and northern contracting opportunities
 - Acquire land for housing development and enhance Housing NWT lands system
 - Implement alternative energy projects
 4. Support Housing NWT's housing maintenance program
 - Timely completion of preventive maintenance and demand work orders
 - Deliver maintenance system training and support services for Local Housing Organizations
 - Modernize the computerized maintenance management system
 5. Support the sustainability of the Public Housing program
 - Continued federal engagement to secure incremental federal funding
 - Implement measures to help mitigate the continued decline in Canada Housing and Mortgage Corporation (CMHC)'s operations funding



2022-23 Corporate Plan Annual Update NWT Housing Corporation

6. Support the financial stewardship requirements of Housing NWT

- Timely re-investment of Housing NWT's available net financial assets to support priority housing programs and services
- Maintain high rental collection rates
- Financial reporting and accountability requirements satisfied for both the GNWT and other funding organizations
- Housing NWT is undergoing a comprehensive renewal process that was initiated in 2021 and is anticipated to conclude in 2023. The outcomes of the renewal may influence the actions undertaken to meet Government of the Northwest Territories Mandate (2019-2023) and may set the stage for continued actions into the next assembly.



2022-23 Corporate Plan Annual Update NWT Housing Corporation

2. Operating Environment and Strategic Context

The mission of Housing Northwest Territories, approved in January 2022, is focused on increasing the wellbeing of individuals and communities by providing fair access to quality housing support for people most in need.

The past several years have seen an unprecedented focus on the Northwest Territories housing crisis. For instance, on March 4, 2021, the Legislative Assembly passed a motion calling for a change in the mission of Housing NWT (formerly known as the NWT Housing Corporation). Additionally, a large number of reports, recommendations and consultations have occurred within the last five years, including one of the most extensive surveys of the NWT public ever conducted by the GNWT. Further recommendations from the Standing Committee on Social Development are anticipated in the form of a report on Housing NWT's social housing programming, and the high level of interest and scrutiny will continue through new multilateral forums such as the NWT Council of Leaders.

To address the need and demands for change, Housing NWT has embarked on a renewal strategy that acknowledges these existing sources of direction. Throughout 2022, Housing NWT sought input on changes to its existing programs and policies. This included direct input from a Housing Working Group struck by the Northwest Territories Council of Leaders. Changes arising from this process are targeted for implementation by April 1, 2023.

Housing NWT continues to address issues related to persistent core housing need; 19-24% of all households in the NWT have been in core need for the past two decades. Housing NWT's activities are primarily occupied with addressing housing problems such as adequacy, affordability, and suitability. Over the past five years, Housing NWT continues to support many households across the Northwest Territories in several areas including helping to repair homes, supporting homelessness shelters, providing rent supplements, and constructing new housing.

Within this operating environment, Housing NWT must continue to manage a range of enterprise risks. The most significant is the continued decline in Canada Mortgage and Housing Corporation (CMHC) funding for social housing operations (operations and maintenance (O&M)), as well as the current infrastructure funding deficit associated with aging housing assets currently estimated at approximately \$50 million per year. This infrastructure deficit estimate takes into account that over 1400 of Housing NWT's Public Housing units are now over 30 years old.

Housing NWT's remaining \$13.8 million of CMHC revenue for public housing operations is currently scheduled to decline to zero by 2037-38. Of this amount, \$2.7 million will decline over the term of the 19th Legislative Assembly. To help mitigate this risk, in 2018-19 Housing NWT negotiated a multi-year bilateral funding agreement under the National Housing Strategy. This will provide Housing NWT with \$33 million to fully offset this cumulative funding decline over the medium-term, up to 2027-28. In the interim, Housing NWT will continue to lobby the federal government for long-



2022-23 Corporate Plan Annual Update NWT Housing Corporation

term funding certainty and will pursue on-going cost avoidance and new revenue generation initiatives.

To help further address Housing NWT's current infrastructure funding deficit, over the next three years Housing NWT will continue to target at least \$10 million per year of capital investment within its fiscal framework. Housing NWT then will utilize that capital investment to leverage additional funding from sources such as CMHC's housing programs, CIRNAC funding, as well as accessing smaller opportunities through GNWT departments or other federal ministries to maximize its investment in building and repairing Housing NWT assets.

Finally, Housing NWT like most departments that deliver infrastructure projects, is observing significant cost increases in procuring housing infrastructure. Housing NWT is working to mitigate the impact of these added costs, while continuing to ensure it meets the mandate commitment to deliver additional affordable housing units for the territory. To date, Housing NWT has been able to manage these issues within available federal and own source revenues. We are confident that with careful management we will be able to at minimum meet the mandate commitment of 100 additional units over the life of this government.



2022-23 Corporate Plan Annual Update NWT Housing Corporation

3. Progress Reporting

Strategies

Increasing the number of affordable homes is the primary priority for Housing NWT, as directed in the Mandate of the 19th Legislative Assembly. Over this period, Housing NWT will continue to emphasize the value of partnerships to develop more housing.

First and foremost, Housing NWT will continue to build upon opportunities for partnership and collaboration. In particular, Housing NWT has seen successful collaborations for housing with Indigenous governments such as the Inuvialuit Regional Corporation, the Salt River First Nation and the Tłıchǵ Government. Housing NWT will not only look to leverage its investment with Indigenous governments, but will also assist them to access their own funding under the National Housing Strategy, specifically the National Housing Co-Investment Fund and the Indigenous Housing Strategy.

On May 18, 2022, Housing NWT signed a Memorandum of Understanding (MOU) on Housing with the Tłıchǵ Government. The MOU on Housing provides a framework for intergovernmental cooperation on housing-related self-government matters, community housing planning, procurement, coordinated program delivery in Tłıchǵ communities, and information and data sharing. This MOU supports the Tłıchǵ Government as it looks to deliver on commitments associated with the federal funding it received for community infrastructure over the next four years.

Housing NWT has renewed and enhanced its engagement with the federal government, engaging not only the Canada Mortgage and Housing Corporation (CMHC), its traditional partner, but also Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC), the Ministry of Northern Affairs and other federal departments. Housing NWT has also supported Indigenous governments in their applications and submissions to the federal government. Combined with Housing NWT's capital plan, the next year promises to deliver a significant level of housing investment in NWT from several parties, bolstering the GNWT's *Emerging Stronger* actions. These investments include:

- Over \$100 million Housing NWT capital plan (new construction and repairs) for 2022-23
- Over \$95 million in partnerships since 2020 with community proponents and the federal government including the following announced projects (and a number of others in process but not yet announced):
 - \$40 million - AVENS Pavilion
 - \$19 million – Yellowknives Dene First Nation
 - \$10 million – Borealis Co-op



2022-23 Corporate Plan Annual Update NWT Housing Corporation

- \$6.5 million – Habitat for Humanity
- \$5 million – Hamlet of Tulita
- \$5 million - Deh Gáh Got'îê First Nation
- \$4 million – Hay River Family Support Centre
- \$3.5 million – Fort Good Hope Dene Band
- \$2 million – Łútsël K'é Dene First Nation.

Housing NWT will continue to strategically focus on maximizing new housing investments, especially through its federal partners and potential funding opportunities.

Over the past year and a half, the Government of the Northwest Territories (GNWT) acted quickly and decisively to help ensure that our residents remained stably housed and sheltered. Pandemic housing measures included:

- Extending rent supplements for households facing unaffordable rents
- Limiting evictions to safety and emergency circumstances
- Developing more affordable housing opportunities (over 100 vacant units repaired and brought into service) to decrease overcrowding.
- Establishing two emergency overnight shelters (Hay River and Fort Simpson)

Also, during 2021-2022, Housing NWT supported the government wide emergency response for the flood event that impacted Fort Simpson and Jean Marie River by constructing three new public housing units and one new market housing unit for Housing NWT tenants impacted in Jean Marie River and repairing assets impacted in Fort Simpson. A similar response is underway to respond to flooding that happened in the spring of 2022 in Hay River

Supporting NWT Seniors to age in place with dignity remains a key priority of the government. Through targeted actions to decrease program barriers such as not requiring seniors to have land tenure or insurance to apply for programs, participation by seniors in home repair programming has grown by 25%. Housing NWT continues to consider the NWT's aging population in the design of new public housing units to support seniors aging in place.

In most NWT communities, options to become a homeowner are limited. Housing NWT will be focusing on providing opportunities to get into homeownership as well as strengthening the tools for



2022-23 Corporate Plan Annual Update NWT Housing Corporation

homeowners such as having available building materials and access to tradespersons, educational materials and workshops. As part of its role to support housing markets, Housing NWT will continue to deliver its market housing portfolio to provide housing for critical front-line community workers such as nurses, teachers, and police officers, helping to ensure that these important social programming services continue unabated.

As a requirement of the GNWT's Planning and Accountability Framework, and on the advice of the Legislative Assembly, Housing NWT is undertaking a broad mandate review of its activities, which will include the development of actions for strategic renewal.



2022-23 Corporate Plan Annual Update NWT Housing Corporation

3.1 Key Activity #1: Executive

Description

The Executive, comprised of the offices of the President/CEO's Office, the Associate Deputy Minister (Renewal Strategy), and the Policy and Planning Division, provides overall leadership and oversight for the implementation of the government's direction related to housing services. The Executive also supports Indigenous governments in their efforts to ensure that appropriate federal Indigenous housing funding is provided and offers logistical, research and other strategic coordination support.

The President's Office is responsible for supporting the Minister Responsible for Housing NWT, providing overall strategic and operational direction, leading the senior management team, and managing the human and financial resources of Housing NWT.

In partnership with the President/CEO, the Associate Deputy Minister is leading the Strategic Renewal of Housing NWT including engaging with federal and territorial colleagues, Indigenous Governments, local housing organizations and other stakeholders to set a path forward on housing priorities in the NWT.

The Policy and Planning division provides support regarding long-term strategic direction and planning for Housing NWT. This Division is also responsible for corporate communications, policy and legislative development, qualitative and quantitative research, and represents Housing NWT on a federal/provincial/territorial (F/P/T) level, interdepartmental working groups and other committees. The Policy and Planning division also includes the Community Housing Planning and Homelessness Strategy and Implementation units.

Planned Activities

- Housing NWT adopted a new mandate in January 2022, which will inform a strategic renewal of Housing NWT's programs and services. Recommendations will lead to actions implemented in the near, mid, and long-term. This work is being overseen by Housing NWT's Associate Deputy Minister (Renewal Strategy).
- Through discussions with the federal government, a further investment of \$60 million was included in Federal Budget 2022 to be allocated to Housing NWT over the next two fiscal years.
- Housing NWT continues to support NWT proponents in accessing federal funding to ensure that continued investment in affordable housing.
- Many of the activities of the past year involved supporting housing stability given the impacts of the COVID-19 virus.



2022-23 Corporate Plan Annual Update NWT Housing Corporation

- Persons experiencing homelessness were especially impacted due to their challenges in social distancing. Housing NWT supported the operations of the temporary Yellowknife Arena shelter during the closure of sobering centre. Housing NWT also continued to operate both shelters in Inuvik from October 2021, and is working with community leadership to transfer the shelters back to a community organization. Housing NWT also supported the opening of the Fort Simpson Shelter, which was operated by the Village of Fort Simpson, and a new society will be taking over operations as of July 2022. Housing NWT also provided additional funding to the Salvation Army in 21/22 fiscal year to increase staffing supports during the COVID pandemic and increased violence in the shelters.
- The Homelessness Assistance Fund was an important resource during the height of the COVID-19 pandemic. It provided funding that enabled residents with rental difficulties to remain in their homes and helped residents experiencing homelessness to find rental accommodation.
- Many people lost their jobs or were underemployed which created challenges in paying their rent. Housing NWT has been operating the Canada NWT Housing Benefit (CNHB) with funding support from the CMHC, which is now in its second year. The Canada NWT Housing Benefit program saw an increase in supports provided from 200 in 2020-2021 to nearly 250 in 2021-22. The CNHB is now under review to ensure appropriateness and effectiveness in addressing core need.
- Led by the Associate Deputy Minister (Renewal Strategy), Housing NWT is enhancing intergovernmental engagement through participation in two different forums:
 - Housing NWT and several departments of the federal government have formed the Canada-NWT Intergovernmental Housing Working Group, a senior-level working group to explore housing solutions for the NWT. Much of the work of this group will be to ensure that federal programs appropriately consider the working environment of the NWT. This group will be reaching out to Indigenous governments on what elements of the work they wish to be involved in and how.
 - Through the Council of Leaders (COL), a housing working group was established to help inform the strategic renewal of Housing NWT, to share opportunities for partnership, and to improve integrated housing planning between Indigenous governments and Housing NWT. This group contributed to Housing NWT's mandate review. Input from the Council of Leaders Housing Working Group will greatly assist in the strategic renewal of Housing NWT's mission, programs and services.



2022-23 Corporate Plan Annual Update NWT Housing Corporation

- Housing NWT continues to participate in the Department of Health and Social Services (HSS)'s interdepartmental working group to assist in designing a supportive infrastructure solution to be combined with aftercare programming and services.
- A draft homelessness strategic action plan was developed and provided to GNWT departments for review and comments. During the discussion at the DM level, it was noted that the document needed to provide for a more comprehensive, integrated approach to address homelessness by the GNWT. As a result of this conversation, the Children and Family Deputies Committee supported by Cabinet Secretariat, is considering changes to the strategic action plan to address immediate needs as well as set a path towards an integrated approach for service delivery to our homeless population. This includes looking at what other jurisdictions are doing in this area. The intent is to have a revised strategy prepared for tabling that represents an all-of-government approach to the homelessness issue across the NWT.
- Housing NWT is committed to working with communities to complete 33 community housing plans, one for each community. These plans will synthesize housing needs information, program data, land requirements, and feedback from residents and leadership. Housing investors, including government and private industry, will be able to use this comprehensive tool in identifying priorities for housing investments and supporting the work of Housing NWT, Indigenous Governments, and others to partner together to offer housing solutions in NWT communities.
 - Over the past year, Housing NWT continued work on 14 housing plans. Of particular note, every community in the Beaufort Delta is engaged along with the Inuvialuit Regional Corporation and Gwich'in Tribal Council.
 - In 2022-23, Housing NWT will initiate work in nine communities where a plan has not yet started.
 - In the Tłıchǫ region, Housing NWT will be working collaboratively with the Tłıchǫ Government to complete community housing plans for Tłıchǫ Communities.

Changes from the 2021-22 Corporate Plan Annual Update

The initiation of a renewal strategy for Housing NWT represents a significant change from the initial direction of the 2020-24 Corporate Plan. The mandate review and strategic renewal exercise will continue to prioritize an examination of Housing NWT's core business and inform a practical, action-oriented approach to activities intended to effect operational change in the near, mid, and long-term.



2022-23 Corporate Plan Annual Update
NWT Housing Corporation

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Increase the number of affordable homes and reduce core need	Increase the stock of quality, energy-efficient and affordable housing, especially for vulnerable persons by over 100 units over four years.	# and type of new NWTHC public housing units delivered by community and region.	100 units by 2023-2024 Up to 32 new federal funded Housing NWT public housing units delivered.	Seven (7) federal cost shared new public housing units fully delivered, with 56 under construction and nearing completion.	63 additional federal cost shared new public housing units delivered.	30 additional new federal costs shared public housing units delivered. A total of 100 new public housing units delivered by 2023-2024 fiscal year end.
	Work with partners, including federal and Indigenous governments to increase funding for housing programs	# of units third party housing units delivered by community and region. Total new investment in affordable housing in NWT	\$30 million new investment for new units and repairs.	Construction timelines impacted by Covid 19, anticipated completion of projects by 2023-2024 fiscal year end	Over \$95 million of third-party lead housing projects completed during 2022-2023 and 2023-2024.	Over \$95 million of third-party lead housing projects completed during 2022-2023 and 2023-2024.



2022-23 Corporate Plan Annual Update
NWT Housing Corporation

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Work with the private sector and Indigenous governments to improve the availability of private market and public housing options.	# of households assisted to live affordably in private rental housing	75 households added. 200 total households supported by the Canada NWT Housing Benefit.	250 Clients supported through the Canada NWT Housing Benefit program. Policies and guidelines developed.	50 households added. 250 total households supported by the Canada NWT Housing Benefit.	30 households added. 250 total households supported by the Canada NWT Housing Benefit
Increase the number and variety of culturally respectful, community-based mental health and addictions programs, including aftercare (Health and Social Services Lead)	Develop a program model and identify resources to support a transitional housing model	# of transitional housing units created for people returning from addictions treatment by region	Program activities including engagement, communications, and planning Develop a program and infrastructure approach informed by a public Expression of Interest by Q3 2021 (Oct - Dec)	Reviewed Expression of Interest and identified 4 successful proponents.	Ongoing program planning; secure resources; Design/preparation for construction	Ongoing program planning; secure resources; Design/preparation for construction



2022-23 Corporate Plan Annual Update
NWT Housing Corporation

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Increase employment in small communities	Increase seasonal, part-time, and full-time employment in small communities by 125	Development of working group # of employees by type of employment and position by community and region # of employment opportunities created by type of employment, community, and region	Identification of existing programs and development of new programs	Since July 2020 and up to March 31, 2022, Housing NWT's New Construction contracts supported 30 new apprenticeship work assignments towards achieving this GNWT wide commitment.	125 seasonal, part-time, and full-time jobs	125 seasonal, part-time, and full-time jobs.



2022-23 Corporate Plan Annual Update
NWT Housing Corporation

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Improve housing planning	Develop comprehensive plans to help inform housing investments in communities	# of community housing plans completed annually by community and region	All 33 community housing plans initiated	22 community housing plans initiated	All 33 community housing plans initiated	33 community housing plans completed
		10 community housing plans completed		4 community housing plans completed	15 community housing plans completed	
		33 plans completed over 4 years (2020 – 2024)				
Support for persons experiencing homelessness	Review Emergency Overnight Shelter Programs	Improved integration of operations with other Housing NWT programs	Homelessness counts completed	Pilot Homelessness Count in Hay River, Fort Smith and Inuvik Completed	Standardized service guide completed	Training for frontline shelter workers in all 5 regions completed.
		Shelter workers receiving front-line service training by region	Front-line service curriculum delivered to shelters		Continue Homelessness Count in Small communities across NWT	
			New contribution policy developed			
		Shelter standards developed	Infrastructure standards for shelters developed		Develop training programs for Shelter staff	



2022-23 Corporate Plan Annual Update
NWT Housing Corporation

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	An emergency overnight shelter established in Hay River	Support 15 persons experiencing homelessness in Hay River	Completed in 2020-21	Ongoing funding for shelter operations secured.	Adopt a Housing Focused Shelter model to help transition clients out of shelters into transitional housing	Housing Focused Shelter model adopted.



2022-23 Corporate Plan Annual Update NWT Housing Corporation

3.2 Key Activity #2: Community Housing Services

Description

Housing NWT operates approximately 2,800 rental housing units in 32 communities across the NWT including subsidized public housing, affordable rental units, and market rentals. The 26 Local Housing Organizations (LHOs) provide, under an agency agreement with Housing NWT, property management services including the allocation of units, the assessment and collection of rents, and the provision of preventative and demand maintenance services. In addition, LHOs provide assistance and support to housing program participants accessing Housing NWT homeownership programs.

The Community Housing Services key activities include resources to operate Housing NWT rental housing portfolio including Local Housing Organization contribution funding for administration, maintenance, apprentices, training, and workshops. Also included in this Activity are the costs for utilities, leasing of supplemental housing units, LHO office and warehouse leases and audit fees, property taxes and land lease fees that are paid centrally by Housing NWT.

Planned Activities

To support Local Housing Organizations, respond to client needs and improve the client experience, over the next three years Housing NWT will:

- Undertake a mandate review and strategic renewal exercise that will prioritize an examination of Housing NWT's core business, especially its role in the provision of public housing. Advice and input will be sought on how to strengthen the delivery of Housing NWT programs, including the public housing program, and how to make them more client centered. Recommendations that can be implemented in the near-term may be adopted by April 1, 2023.
- Establish a standard program for front-line service workers, which may include courses and workshops on trauma-informed practice, cultural sensitivity, gender diversity, mental health first aid, engagement skills and other areas important for interaction with clients.
- Continue to be a key participant in the GNWT's movement towards improved integration of its services.
- Continue to explore how to improve oversight at the Local Housing Organization level through standardized accounting systems. The expectation is that accountability will be strengthened through the use of common systems.



2022-23 Corporate Plan Annual Update NWT Housing Corporation

- Review the current approach of providing market housing and include recommendations for improvement. The provision of market housing has been an important support in retaining and recruiting critical front-line service workers for the GNWT and other orders of government.

Changes from the 2021-22 Corporate Plan Annual Update

The initiation of a renewal strategy for Housing NWT represents a significant change from the initial direction of the 2020-24 Corporate Plan. The mandate review and strategic renewal exercise will continue to prioritize an examination of Housing NWT's core business and inform a practical, action-oriented approach to activities intended to effect operational change in the near, mid, and long-term. The policies under review as part of the renewal strategy are only housing-related policies, and thus do not include homelessness policies. Changes will be prioritized and the first round of changes is anticipated to be completed for April 1, 2023.



2022-23 Corporate Plan Annual Update
NWT Housing Corporation

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Increase the number of affordable homes and reduce core need	Improve the availability of educational resources, building materials, and repair services in remote communities.	# of Local Housing Organizations with additional inventory for public sale by community and region # of homeowners accessing services by type of service and region	Demonstration projects in 3 communities 10% of community homeowners accessing services	This project is still in the planning stages.	Expansion where appropriate 10% of community homeowners accessing services	It is anticipated that projects will have been completed in the 3 communities identified, and that project outcomes will then be assessed.
	Enhance client-centred service through training opportunities for staff	# of LHO staff that participate in training to improve client-centred service # of complaints reduced	3 train the trainer sessions for LHO managers who would then train their staff	Due to COVID travel restrictions, this was not completed. This topic will be discussed at the LHO Managers meeting this fall.	3 train the trainer sessions for LHO managers who would then train their staff	All LHO staff will have completed customer service training.
	Enhance client-centred service	% of health and safety preventive maintenance (PM) work orders completed	100% annually	60% completed	100% annually	100% annually



2022-23 Corporate Plan Annual Update NWT Housing Corporation

3.3 Key Activity #3: Finance and Infrastructure Services

Description

The Finance and Infrastructure Services Branch is comprised of the Finance and Administration Division, Financial Planning Section, the Infrastructures Services Division and the Occupational Health and Safety (OH&S) Section.

This branch has a wide range of responsibilities including the overall financial affairs of Housing NWT (e.g., accounting and audits, advisory and treasury services, reporting and monitoring, mortgage administration, revenues, and funding). It also leads the development of budgets, business plans and main estimates, carries out analysis and reporting, and undertakes the planning, designing, coordinating, and implementing of Housing NWT's capital project delivery, program coordination and delivery, land administration, and maintenance management.

The delivery of Housing NWT's Occupational Health and Safety and apprenticeship programs in collaboration with its partners is also provided by this branch.

Planned Activities

- The mandate review and strategic renewal exercise occurring this year may identify a number of areas for possible improvement to finance and infrastructure processes and planning. Recommendations that can be implemented in the near term may be adopted over the coming year.
- Housing NWT continues to support efforts to increase employment in small communities.
 - This past year, nine Local Housing Organization apprentices were supported under Housing NWT's apprenticeship program to successfully complete another year towards their certification. To date in 2022-2023, two additional Local Housing Organization apprentices are being enrolled into the program.
 - In 2021-2022, Housing NWT is working with the Department of Education, Culture and Employment (ECE) to promote Housing NWT's in-house apprenticeship program through participation in upcoming job fairs and other promotional opportunities. Housing NWT is also working with ECE to pilot their Department's new Schools North Apprenticeship Program (SNAP) providing high school students with valuable Local Housing Organization trades experience as they explore career alternatives.
 - Also in 2021-2022, Housing NWT will be continuing with the initiative to have general contractors hire at least one apprentice per awarded new construction contract. Since July 30, 2020 and up to March 31, 2022, these efforts supported 30 apprentices being



2022-23 Corporate Plan Annual Update NWT Housing Corporation

hired by general contractors. The target is to continue to maintain support for at least 10 apprentice hires with general contractors over the next two years advancing them toward certification. This work will involve continued collaboration with ECE to verify apprentice registrations in the NWT.

- The development of appropriate energy efficient and accessible seniors housing continues to be a priority for seniors to respectfully age in place.
 - Housing NWT continues to plan for seniors to age in place in communities by employing design strategies which enable the unit to adapt to tenant requirements over time. This includes enhanced spatial allowances for people with mobility limitations and future conversion to barrier-free use as required.
 - In 2022-2023, Housing NWT is participating on an interdepartmental working group for the government priority of aging in place with dignity. The group includes representatives from Health and Social Services, Municipal and Community Affairs (MACA) and Education, Culture and Employment. This work is also exploring opportunities to utilize housing design solutions to support enhanced program services and higher levels of care.
- Housing NWT continues to support the recovery of the NWT economy and employment in communities through the delivery of its capital and modernization and improvement repair projects.
 - Despite the delivery challenges with the COVID-19 pandemic, Housing NWT was able to work closely with communities to support a successful capital delivery in 2021-2022 including the delivery of 15 new public housing units, 16 new market housing units and 106 modernization and improvement (M&I) repair projects. Over 99% of these Housing NWT contracts were awarded to local and northern businesses.
 - This past year, Housing NWT advanced a substantial capital housing investment plan of over \$90 million. These investments included Budget 2021's \$25 million allocation by Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) for the delivery of 30 new public housing units and approximately \$60 million of capital carryover projects from 2020-2021. Carryover projects include housing projects from the \$25 million NWT National Co-Investment Fund Carve Out allocation received at the end of 2020-2021 to support the delivery of 60 new public housing units, the 45-unit RCMP Housing Initiative and various other new construction and major repair projects at various stages of completion. Housing NWT will continue to target over 90% local and northern business contracting with these investments.



2022-23 Corporate Plan Annual Update NWT Housing Corporation

- This past year Housing NWT completed a range of energy efficiency improvements, including over 100 major modernization and improvement unit repair projects across various communities, and a major biomass district heating system for 53 public housing units in Yellowknife with financial assistance under the federal government's Low Carbon Economy Leadership Fund.
- Since 2020-2021, Housing NWT has developed 13 new energy efficient housing designs. These designs are supporting the Co-Investment Fund delivery of 60 modular and panelized/stick-built singles units, the 45-unit RCMP housing initiative, the initial design of the New Home Program, a new Local Housing Organization office in Behchokò, a new public housing 2- and 3-bedroom duplex for current and future delivery and a biomass district heating project.
- In addition to energy-efficient designs Housing NWT is also advancing the development of an Energy Strategy. This Strategy will also include a detailed action plan and a longer-term investment plan to serve as a strategic road map for future energy investment priorities.
- Over the term of the 19th Legislative Assembly and up to March 31, 2022, Housing NWT has awarded negotiated contracts with six Indigenous Governments for the delivery of 22 new housing units., including: Delta North Alliance (6 units), 994481/Fort Smith Metis Council (4 units), Norman Wells Claimant Corporation (6 units), Hay River Metis Government Council (4 units) and the Łı́ı́dlı́ Kúę First Nation (2 units). Also, under the Tlicho Infrastructure Cooperation Agreement, Housing NWT awarded the construction of a Local Housing Organization Office and a duplex in Behchokò. Housing NWT will continue to assist communities and Indigenous Governments with future negotiated contract requests.
- As part of the government wide response to the COVID-19 pandemic, during 2021-2022, Housing NWT was able to fully complete the delivery of over 100 vacant housing unit repairs that were assessed in 2020-2021 as needing repair prior to occupancy. Bringing these units back into service supported the COVID-19 self-isolation requirements in many rural and remote communities and also helped to reduce overcrowding situations.
- This past year, Housing NWT initiated a review of both its Project Management and Contract administration manuals to support continued staff development and effective and efficient project delivery. Housing NWT will continue to update these manuals to ensure these procedures incorporate industry best practices.



2022-23 Corporate Plan Annual Update NWT Housing Corporation

- Opportunities created by increased federal housing investments, as well as the recovery efforts from the past two years of flood events, will support the development of increased Northern Manufacturing in the northern modular housing sector.
- The Branch continues to support a range of asset management and maintenance activities.
 - Since 2019-2020 and up to March 31, 2022, through a combination of sales and demolitions, Housing NWT disposed of 94 housing units that had reached the end of their service life for Housing NWT programming or in support of Housing NWT's Homeownership Initiative Program.
 - Housing NWT conducted a range of technical building assessments during 2021-2022, including four large multi-unit residential buildings and three Local Housing Organization facilities located in various communities. These findings will help to inform Housing NWT's asset replacement needs.
 - Housing NWT is also continuing to provide training and support to Local Housing Organizations in conducting regular preventive maintenance and unit condition ratings for all the Housing NWT's approximate 2600 owned operating housing assets. This work includes organizing annual training workshops with all LHOs in the use of Housing NWT's maintenance management system (Webworks) as well as on-going individual orientation sessions.
 - By 2023-24 fiscal year-end, Housing NWT also plans to modernize its existing maintenance management system.
- Respecting the growing involvement of Community and Indigenous governments in housing, Housing NWT will continue to look for opportunities to further engage Indigenous governments in the capital planning and delivery process.
 - Housing NWT will continue to promote a consultative process working with Indigenous governments on housing design, building location and programming.
 - Housing NWT will also consider the outcomes of the Community Housing Plans initiative to gain valuable insight on the housing needs of the communities.
- Housing NWT will continue to ensure the financial stewardship requirements of Housing NWT are met.
 - This past year, all financial reporting requirements were satisfied for Housing NWT, including the statutory obligations set out under the GNWT's Financial Administration Act.



2022-23 Corporate Plan Annual Update NWT Housing Corporation

- Housing NWT will continue to work closely with all Local Housing Organizations and third-party funding organizations (e.g., CMHC, CIRNAC, etc.) to deliver required financial audits and reporting.
- Sound collection practices will also continue to be a key priority for Housing NWT, recognizing that these resources directly support the delivery of Housing NWT programs and services. This past year, Local Housing Organizations have been able to achieve a collection rate of approximately 93% with a continued annual target of at least 90%.
- Housing NWT plans to undertake a rental rate assessment for the market housing program for possible rental rate adjustments.

Changes from the 2021-22 Corporate Plan Annual Update

The initiation of a renewal strategy for Housing NWT represents a significant change from the initial direction of the 2020-24 Corporate Plan. The mandate review and strategic renewal exercise will continue to prioritize an examination of Housing NWT's core business and inform a practical, action-oriented approach to activities intended to effect operational change in the near, mid, and long-term.



2022-23 Corporate Plan Annual Update
NWT Housing Corporation

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Increase employment in small communities	Support small communities in developing skilled tradespeople.	Certification of learning institution; Red Seal Exam	9 apprentices to complete their training program by 2023-24	During 2021-22, 9 apprentices successfully completed 1 year toward their apprenticeship program	9 apprentices successfully complete a year towards their apprenticeship program	9 apprentices successfully completed a year towards their apprenticeship program
	Housing NWT apprenticeship program provides up to 12 apprenticeship training opportunities each year with local housing organizations Housing NWT requires at least one apprentice hire for all its new construction contracts	# of apprentices by trade and region # and % of new construction contracts with an apprentice	Support 10 apprenticeship assignments with by 2023-24	Supported 30 apprenticeship assignments since July 30, 2022 up to March 31, 2022.	Support 5 additional apprenticeship assignments with general contractors	Support 5 additional apprenticeship assignments with general contractors



2022-23 Corporate Plan Annual Update
NWT Housing Corporation

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Increase the number of affordable homes and reduce core need	Deliver Housing NWT's capital plans, including new construction and modernization and improvement repair projects	Amount of capital housing investment by year	\$40 million capital investment excluding carryovers.	In 2021-22, completed capital projects in the amount of \$30.3 million – delivery of 31 new units and 106 major repair projects In August 2021, secured \$25 million from CIRNAC supporting the delivery of 30 new public housing units.	\$30 million capital investment, excluding carryovers Budget 2022.	\$30 million capital investment, excluding carryovers
		% of local and northern goods and services contracts awarded	Achieve 90% local and northern contracting each year over four years	In 2021-22, Housing NWT awarded over 99% of its contracts to local and northern businesses	90% local and northern contracting	90% local and northern contracting



**2022-23 Corporate Plan Annual Update
NWT Housing Corporation**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Deliver Housing NWT's capital plans, including new construction and modernization and improvement repair projects	# of vacant housing units repaired and brought on stream to assist with the government's COVID-19 response by region	100 vacant housing units repaired by 2021	During 2021-22, Housing NWT completed the remaining 100 planned vacant housing unit repairs identified for repair at the start of the COVID-19 Pandemic.	Completed in 2021-22	Completed in 2021-22
	Increase the stock of quality, energy-efficient and affordable housing, especially for vulnerable persons by over 100 units over four years	# of market housing units delivered as per agreement with the RCMP by community and region	45 market housing units constructed and leased to the RCMP by 2023-24	15 units completed and leased to the RCMP	30 units completed and leased to the RCMP	Completed in 2022-23



2022-23 Corporate Plan Annual Update
NWT Housing Corporation

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Increase the stock of quality, energy-efficient and affordable housing, especially for vulnerable persons by over 100 units over four years	# of new energy efficient housing designs tailored to meet the needs of clients by community and region	15 new housing designs developed by 2023-24	Since 2020-21, 13 new energy efficient housing designs were developed.	2 additional energy efficient housing design	2 additional energy efficient housing design
		# of housing units converted to alternate energy source by community and region	25 housing units by 2023-24	In 2021-22, completed the delivery of a major biomass district heating system for 53 public housing units in Yellowknife with financial assistance under the federal government's Low Carbon Economy Fund Program	Designs completed for 2 additional biomass system installations for public housing units.	An additional 25 public housing units supported with biomass heating.



2022-23 Corporate Plan Annual Update
NWT Housing Corporation

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Deliver Housing NWT's capital plans, including new construction and modernization and improvement repair projects	# of housing units disposed of by community and region	60 housing units over the next four years	Since 2019-2020 and up to March 31, 2022 Housing NWT disposed of 94 housing units through a combination of sales and demolitions	10 additional housing unit dispositions	10 additional housing unit dispositions
Improve housing management performance	Develop information systems that enhance operations	Geographical Information System (GIS) Enhancements to Housing NWT lands system delivered	System enhancements completed by 2023-24	During 2021-2022, a prototype was designed and delivered for GIS capabilities; system enhancements	Target full implementation by 2023-2024 fiscal year-end.	GIS enhancements fully implemented.
Enable Seniors to age-in-place with dignity	Design and construct accessible housing units for seniors	# of Housing NWT seniors units delivered	16 seniors public housing units delivered by 2023-24	Completed required technical assessments to have the Seniors public housing 9-plex delivered in Fort Good Hope ready for safe occupancy.	Fort Good Hope new seniors 9-plex ready for occupancy. An additional 10 seniors public housing units delivered with financial assistance from Federal Budget 2022's \$60M housing allocation.	19 new fully accessible seniors public housing units ready for occupancy.



**2022-23 Corporate Plan Annual Update
NWT Housing Corporation**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Increase the number of affordable homes and reduce core need	Increase the stock of quality, energy-efficient and affordable housing, especially for vulnerable persons by over 100 units over four years	# of multi-generational homes delivered by community and region	By 2022-23, construct three pilot homes for the New Home Program.	Tender pricing is currently cost prohibitive. The New Home Program is deferred pending re-design results	None: The New Home Program is deferred pending re-design results	None: The New Home Program is deferred pending re-design results
Improve Overall Client Experience	Enhance client-centred service through improving application processes and the provision of program information	# of residents using on-line tools to access Housing NWT programming to be measured through web analytics	All Housing NWT program policies on-line	Completed – all Housing NWT program policies are available on-line	Review of processes that could be used on-line including applications	On-line resources improved upon
Support Housing NWT's Housing Maintenance Program	Support the maintenance of Housing NWT's housing assets	Modernized computerized maintenance system delivered	System solution implemented by 2023-24 fiscal year-end, including staff training.	Preliminary Analysis undertaken	Preliminary Analysis Phase completed	New system solution implemented by 2023-24 fiscal year-end.



2022-23 Corporate Plan Annual Update
NWT Housing Corporation

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Enhance client-centred service through training opportunities for staff	# of Local Housing Organization training workshops and individual training sessions on computerized maintenance management system	Between 8 to 12 training workshops (3 per year on average) over four years	During 2021-2022, 3 training workshops were held for LHOs and District Offices. Numerous system support calls from District and LHO staff were also supported.	3 workshops	3 workshops
Address sustainability of the Public Housing Program	Continue to implement cost avoidance and revenue generation measures in response to the continued decline of Canada Mortgage and Housing (CMHC) funding for public housing operations	Amount of declining CMHC operating funding re-instated	Mitigate \$2.7 million of CMHC revenue decline over the next four years	Mitigated \$1.9 million to date with incremental market housing rental revenues from the 45-unit RCMP Housing Initiative and four (4) new units for the market housing program leased in 20-21.	\$400,000	\$400,000



2022-23 Corporate Plan Annual Update
NWT Housing Corporation

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Efficiently manage the resources of the GNWT	Support the financial stewardship requirements of Housing NWT	Amount of Housing NWT Net Financial Assets available for housing investment	\$10-12 million remaining net financial assets by 2023-24 representing the minimal working capital required to cash manage operations (e.g., payroll, contractor payments)	As per Housing NWT's March 31, 2022 unaudited financial statements, Housing NWT (excluding 2022-2023 capital carryover project financial commitments) has a remaining \$29 million in net financial assets. These remaining available internal resources have been fully allocated to programs and initiatives reflected in the corporate plan.	\$10-12 million net financial assets by 2023-24 fiscal year end.	\$10-12 million net financial assets by 2023-24 fiscal year end.
	Support the financial stewardship requirements of Housing NWT	% of rent collections, supporting Housing NWT programming	90% over four years	In 2021-22, Housing NWT achieved a 93% collection rate	90%	90%



2022-23 Corporate Plan Annual Update
NWT Housing Corporation

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Support the financial stewardship requirements of Housing NWT	# of annual audits delivered, including LHO and CMHC funding audits, within prescribed timelines	28 audits completed within statutory/ legal agreement timelines	To date, all 2021-22 audit requirements satisfied. Housing NWT's 2021-22 consolidated financial statements are scheduled for completion by the end of August 2022	28 annual audits completed	28 annual audits completed



2022-23 Corporate Plan Annual Update NWT Housing Corporation

3.4 Key Activity #4: Programs and District Operations

Description

The Programs and District Operations Branch oversees the development, implementation, monitoring, and delivery of programs and initiatives that support Housing NWT's responsiveness to housing needs in the NWT. The Branch provides corporate support, training, and oversight to Housing NWT's five District Offices for the delivery of housing programs and services in order to ensure the continuity of the approach to program delivery.

The Program Development and Implementation section works closely with District Offices and Local Housing Organizations (LHOs) to ensure compliance with existing program policies and procedures. This section also develops and updates ongoing operational policies and procedures to ensure housing programs remain updated and responsive, and to ensure that District Offices and LHOs have the support, training and capacity required to effectively and efficiently deliver Housing NWT's programs and services.

Planned Activities

- The mandate review and strategic renewal exercise occurring this year may identify a number of areas for possible improvement to homeownership programs and the delivery of public housing. Recommendations that can be implemented in the near-term may be adopted over the coming year.
- Housing NWT recently launched a homeownership initiative to provide a pathway for existing Homeownership Entry Level Program rental participants and public housing tenants to purchase the units that they are living in. This initiative supports Housing NWT's target to support 100 families to access homeownership.
- To support program access for seniors and residents living in small communities, Housing NWT made program changes in areas that were perceived as barriers: the requirement for land tenure was removed for homeownership repair programs and insurance is no longer required.
- Supporting the mandate commitment to advance the availability of childcare, Housing NWT, in consultation with ECE, will be conducting a demonstration project to allow for a licensed day home in public housing. Additionally, Housing NWT is exploring the use of surplus housing for the establishment of daycares.
- Housing NWT has provided all of its' housing policies on-line on its website. This year Housing NWT will be seeking to determine whether other program supports are appropriate



2022-23 Corporate Plan Annual Update NWT Housing Corporation

on-line such as filling out applications, program calculators, and preliminary eligibility screening for programs.

Changes from the 2021-22 Corporate Plan Annual Update

The initiation of a renewal strategy for Housing NWT represents a significant change from the initial direction of the 2020-24 Corporate Plan. The mandate review and strategic renewal exercise will continue to prioritize an examination of Housing NWT's core business and inform a practical, action-oriented approach to activities intended to effect operational change in the near, mid, and long-term.



2022-23 Corporate Plan Annual Update
NWT Housing Corporation

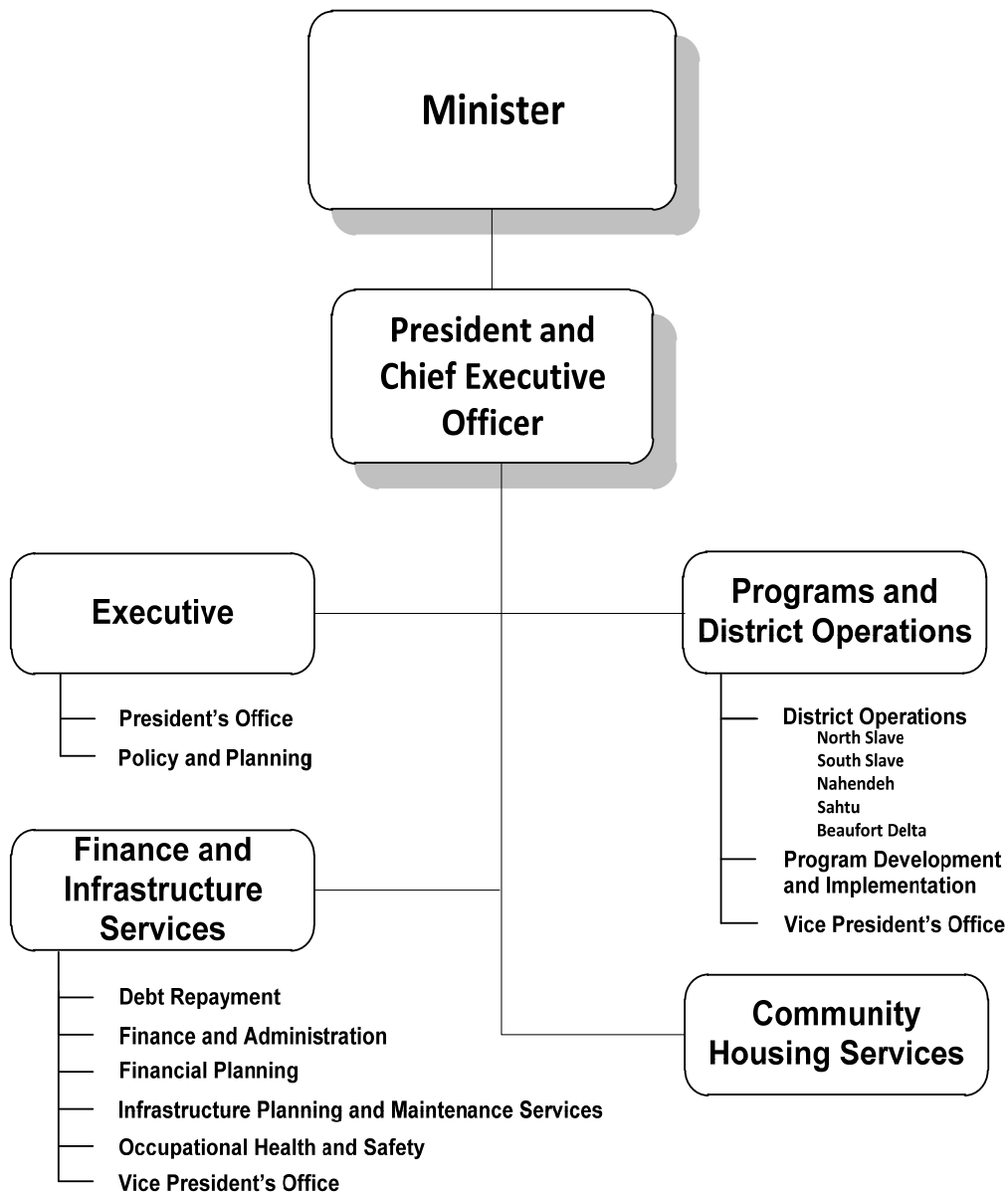
Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Increase the number of affordable homes and reduce core need	Address home repair barriers to assist low-income seniors and disabled individuals with aging in place	# and % of low-income seniors and disabled individuals able to access housing repairs by community and region	Implementation of policy changes; changes include the removal of the requirement for insurance and land tenure; only seniors income counted for program eligibility	These changes were implemented in 2021	Commitment fulfilled in 2021-22	Commitment fulfilled in 2021-22
	Improve the availability of educational resources, building materials and repair services in remote communities	Resources developed % of residents accessing resources and services by community and region	Selection of 3 communities under consideration. Work being done to determine appropriate materials to provide and repair services to offer.	This project is still in the planning stages.	Delivery of homeownership supports. 25% of homeownership households in a community accessing services Evaluation of program	It is anticipated that projects will have been completed in the 3 communities identified, and that project outcomes will then be assessed.
	Transition 100 individuals and/or families to homeownership	# of households supported to become homeowners by community and region	33 households supported to become homeowners	33 households supported to become homeowners	33 households supported to become homeowners	100 households supported to become homeowners



2022-23 Corporate Plan Annual Update NWT Housing Corporation

4. Accounting Structure





2022-23 Corporate Plan Annual Update NWT Housing Corporation

5. Resource Summary

5.1 Corporate Financial Summary

	\$1,000s			
	2021-22 Main Estimates	2022-23 Main Estimates	2022-23 Revised Estimates	2023-24 Main Estimates (proposed)
Revenue				
Government of the NWT	76,781	78,358	84,548	82,469
CMHC	20,703	21,178	21,178	20,872
Crown-Indigenous Relations and Northern Affairs Canada	-	-	-	30,000
Other Transfers	-	-	-	-
General revenue	11,208	12,044	12,044	13,097
Revenue total	108,692	111,580	117,770	146,438
Operations expense				
Compensation and benefits	14,546	15,249	17,449	15,448
Grants, contributions, transfers	43,890	43,348	47,032	48,333
Amortization	14,800	15,900	15,900	16,800
Chargebacks	524	524	524	524
Computer hardware, software	-	-	-	-
Contract services	7,673	7,673	7,673	8,173
Controllable assets	16	16	16	16
Fees and payments	2,142	2,306	2,306	2,290
Materials and supplies	235	235	235	235
Minor modernization and improvements	6,634	7,545	7,861	10,056
Mortgage payments	955	955	955	955
Purchased services	507	507	497	807
Travel	925	857	857	857
Utilities	25,462	26,030	26,030	29,625
Valuation allowances	-	-	-	-
Expense total	118,309	121,145	127,335	134,119



2022-23 Corporate Plan Annual Update NWT Housing Corporation

5.2 Human Resource Summary

	2022-23 Main Estimates	2023-24 Main Estimates (proposed)
NWT Housing Corporation		
Yellowknife (HQ)	53	55
Regional centres	52	52
Other communities	1	-
Total agency or fund positions	106	107
Percent change		1%



2022-23 Corporate Plan Annual Update NWT Housing Corporation

5.3 Position Type Summary

	2022-23 Main Estimates	2023-24 Main Estimates (proposed)

NWT Housing Corporation

Yellowknife (HQ):

Deputy head	2	2
Senior manager	5	5
Excluded	7	7
Union	39	41

Regional centres:

Deputy head	-	-
Senior manager	5	5
Excluded	1	1
Union	46	46

Other communities:

Deputy head	-	-
Senior manager	-	-
Excluded	-	-
Union	1	-

Totals:

Deputy head	2	2
Senior manager	10	10
Excluded	8	8
Union	86	87



2022-23 Corporate Plan Annual Update NWT Housing Corporation

5.4 Affirmative Action Summary Statistics

	2019-20	2020-21	2021-22	2022-23
Active positions				
Yellowknife (HQ)	51	51	52	53
Regional centres	52	52	52	52
Other communities	1	1	1	1
Employees				
Yellowknife (HQ)	43	49	48	50
Regional centres	52	50	49	66
Other communities	1	-	-	-
Summary Statistics				
P1: Indigenous employment				
Quantity	34	33	34	38
Percentage	35%	33%	35%	33%
P1: Indigenous senior managers				
Quantity	5	5	4	4
Percentage	50%	45%	33%	36%
NWT resident employment				
Quantity	96	99	97	116
Percentage	100%	100%	100%	100%
Women				
Quantity	49	51	53	64
Percentage	51%	52%	55%	55%
Non-traditional occupations				
Quantity	22	21	20	20
Percentage	23%	21%	21%	17%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



2022-23 Corporate Plan Annual Update NWT Housing Corporation

5.5 Affirmative Action Targets and Factors

In support of developing a workforce representative of the population, Housing NWT has taken the following measures:

- The hiring of interns in key operational areas consistent with priority hiring under the GNWT's Affirmative Action Policy. Internships target areas where there is strong likelihood of continued advancement within Housing NWT.
- Hiring actions are looked at through the lens of the Indigenous Career Gateway Program to determine whether there are opportunities to fill vacancies using that stream.
- Housing NWT participates in numerous community and regional career fairs to promote career opportunities within Housing NWT and Local Housing Organizations, but also in the housing industry in general.
- Given the shortage of skilled tradespersons, Housing NWT continues to actively promote its apprenticeship program that aims to support 12 apprentices on an annual basis and retain them in Local Housing Organizations. Additionally, Housing NWT requires that construction contracts utilize at least one apprentice. Developing this pool of apprentices also may support Housing NWT operations where journey-certified tradespersons are required.



2022-23 Corporate Plan Annual Update
NWT Housing Corporation

6. Legislative and Policy Initiatives

No.	Initiative	Description of Work	Estimated Timeline
1	Emergency Shelter Contribution Policy	Housing NWT will be reviewing the current funding model for emergency overnight shelters with a view to more appropriately capture operational requirements of shelter providers and to help streamline reporting and performance measurement.	2022-2023 Q 3 (Sept – Dec)



APPENDIX A
CORPORATE PLAN PROGRESS TRACKER
Northwest Territories Housing Corporation

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Executive	Increase the number of affordable homes and reduce core need	Increase the stock of quality, energy-efficient and affordable housing, especially for vulnerable persons by over 100 units over four years.	# and type of new NWT HC public housing units delivered by community and region.	100 units by 2023-2024 Up to 32 new federal funded Housing NWT public housing units delivered.	Seven (7) federal cost shared new public housing units fully delivered, with 56 under construction and nearing completion.	63 additional federal cost shared new public housing units delivered.	30 additional new federal costs shared public housing units delivered. A total of 100 new public housing units delivered by 2023-2024 fiscal year end.	100 units by 2023-24.	New housing stock addresses the housing shortage and reduces overcrowding
		Work with partners, including federal and Indigenous governments to increase funding for housing programs	# of units third party housing units delivered by community and region. Total new investment in affordable housing in NWT	\$30 million new investment for new units and repairs.	Construction timelines impacted by Covid 19, anticipated completion of projects by 2023-2024 fiscal year end	Over \$95 million of third party lead housing projects completed during 2022-2023 and 2023-2024.	Over \$95 million of third party lead housing projects completed during 2022-2023 and 2023-2024.	\$100 million in housing investment	Significant housing funding provided for residents
		Work with the private sector and Indigenous governments to improve the availability of private market and public housing options.	# of households assisted to live affordably in private rental housing	75 households added. 200 total households supported by the Canada NWT Housing Benefit.	250 Clients supported through the Canada NWT Housing Benefit program. Policies and guidelines developed.	50 households added. 250 total households supported by the Canada NWT Housing Benefit.	30 households added. 250 total households supported by the Canada NWT Housing Benefit	300 total households supported by the Canada Housing Benefit.	Households assisted to live affordably
	Increase the number and variety of culturally-respectful, community-based mental health and addictions programs, including aftercare (Health and Social Services Lead)	Develop a program model and identify resources to support a transitional housing model	# of transitional housing units created for people returning from addictions treatment by region	Program activities including engagement, communications, and planning Develop a program and infrastructure approach informed by an public Expression of Interest by Q3 2021 (Oct - Dec)	Reviewed Expression of Interest and identified 4 successful proponents.	Ongoing program planning; secure resources; Design/preparation for construction	Ongoing program planning; secure resources; Design/preparation for construction	After-treatment housing model developed and infrastructure constructed	Residents supported with housing after receiving treatment
	Increase employment in small communities	Increase seasonal, part-time, and full-time employment in small communities by 125	Development of working group # of employees by type of employment and position by community and region # of employment opportunities created by type of employment, community and region	Identification of existing programs and development of new programs	Since July 2020 and up to March 31, 2022, Housing NWT's New Construction contracts supported 30 new apprenticeship work assignments towards achieving this GNWT wide commitment.	125 seasonal, part-time and full-time jobs	125 seasonal, part-time and full-time jobs.	Opportunities identified to increase employment	Small community employment increased
	Improve housing planning	Develop comprehensive plans to help inform housing investments in communities	# of community housing plans completed annually by community and region 33 plans completed over 4 years (2020 - 2024)	All 33 community housing plans initiated 10 community housing plans completed	22 community housing plans initiated 4 community housing plans completed	All 33 community housing plans initiated 15 community housing plans completed	33 community housing plans completed	Community housing plans for all 33 plans completed	Housing stakeholders work collaboratively to implement housing priorities identified by communities



**APPENDIX A
CORPORATE PLAN PROGRESS TRACKER
Northwest Territories Housing Corporation**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Support for persons experiencing homelessness	Review Emergency Overnight Shelter Programs	Improved integration of operations with other Housing NWT programs Shelter workers receiving front-line service training by region Shelter standards developed	Homelessness counts completed Front-line service curriculum delivered to shelters New contribution policy developed Infrastructure standards for shelters developed	Pilot Homelessness Count in Hay River, Fort Smith and Inuvik Completed	Standardized service guide completed Continue Homelessness Count in Small communities across NWT Develop training programs for Shelter staff	Training for frontline shelter workers in all 5 regions completed.	Homelessness studies completed	Supports and programs for persons experiencing homelessness improved and enhanced through better knowledge and data
		An emergency overnight shelter established in Hay River	Support 15 persons experiencing homelessness in Hay River	Completed in 2020-21	Ongoing funding for shelter operations secured.	Adopt a Housing Focused Shelter model to help transition clients out of shelters into transitional housing	Housing Focused Shelter model adopted.	Two new homeless shelters developed in Hay River and Fort Smith	Persons experiencing homelessness better supported
Community Housing Services	Increase the number of affordable homes and reduce core need	Improve the availability of educational resources, building materials, and repair services in remote communities.	# of Local Housing Organizations with additional inventory for public sale by community and region # of homeowners accessing services by type of service and region	Demonstration projects in 3 communities 10% of community homeowners accessing services	This project is still in the planning stages.	Expansion where appropriate 10% of community homeowners accessing services	It is anticipated that projects will have been completed in the 3 communities identified, and that project outcomes will then be assessed.	Residents able to access repair services and building materials in small communities	Homeowners better able to operate and manage their homes
	Improve Overall Client Experience	Enhance client-centred service through training opportunities for staff	# of LHO staff that participate in training to improve client-centred service # of complaints reduced	3 train the trainer sessions for LHO managers who would then train their staff	Due to COVID travel restrictions, this was not completed. This topic will be discussed at th LHO Managers meeting this fall.	3 train the trainer sessions for LHO managers who would then train their staff	All LHO staff will have completed customer service training.	Increased client satisfaction	Continued staff development to support effective and efficient delivery of programs and services
		Enhance client-centred service	% of health and safety preventive maintenance (PM) work orders completed	100% annually	60% completed	100% annually	100% annually	Improved housing information systems	Residents living in improved housing conditions through improved planning and services by the NWTHC



**APPENDIX A
CORPORATE PLAN PROGRESS TRACKER
Northwest Territories Housing Corporation**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Finance and Infrastructure Services	Increase employment in small communities	Support small communities in developing skilled tradespeople. Housing NWT apprenticeship program provides up to 12 apprenticeship training opportunities each year with local housing organizations. Housing NWT requires at least one apprentice hire for all its new construction contracts.	Certification of learning institution; Red Seal Exam # of apprentices by trade and region # and % of new construction contracts with an apprentice	9 apprentices to complete their training program by 2023-24 Support 10 apprenticeship assignments with by 2023-24	During 2021-22, 9 apprentices successfully completed 1 year toward their apprenticeship program. Supported 30 apprenticeship assignments since July 30, 2022 up to March 31, 2022.	9 apprentices successfully complete a year towards their apprenticeship program. Support 5 additional apprenticeship assignments with general contractors	9 apprentices successfully completed a year towards their apprenticeship program. Support 5 additional apprenticeship assignments with general contractors	9 apprentices supported to complete their trades certifications 10 apprenticeship opportunities created through housing investment	Better educated and trained trades persons in the housing industry supporting the provision of safe, affordable and quality housing
	Increase the number of affordable homes and reduce core need	Deliver Housing NWT's capital plans, including new construction and modernization and improvement repair projects	Amount of capital housing investment by year	\$40 million capital investment excluding carryovers.	In 2021-22, completed capital projects in the amount of \$30.3 million – delivery of 31 new units and 106 major repair projects. In August 2021, secured \$25 million from CIRNAC supporting the delivery of 30 new public housing units.	\$30 million capital investment, excluding carryovers. Budget 2022.	\$30 million capital investment, excluding carryovers	New units constructed and existing units repaired	Residents live in safe, affordable and quality housing
			% of local and northern goods and services contracts awarded	Achieve 90% local and northern contracting each year over four years	In 2021-22, Housing NWT awarded over 99% of its contracts to local and northern businesses	90% local and northern contracting	90% local and northern contracting	New units constructed and existing units repaired	Support local and northern contracting opportunities
			# of vacant housing units repaired and brought on stream to assist with the government's COVID-19 response by region	100 vacant housing units repaired by 2021	During 2021-22, Housing NWT completed the remaining 100 planned vacant housing unit repairs identified for repair at the start of the COVID-19 Pandemic.	Completed in 2021-22	Completed in 2021-22	In response to COVID-19 unit repair program accelerated to bring units back into service	Supported the COVID-19 self-isolation requirements in many rural and remote communities and also helped to reduce overcrowding situations
		Increase the stock of quality, energy-efficient and affordable housing, especially for vulnerable persons by over 100 units over four years	# of market housing units delivered as per agreement with the RCMP by community and region	45 market housing units constructed and leased to the RCMP by 2023-24	15 units completed and leased to the RCMP	30 units completed and leased to the RCMP	Completed in 2022-23	New units constructed	Provide housing for critical front-line community workers helping to ensure that these important social programming services continue unabated



**APPENDIX A
CORPORATE PLAN PROGRESS TRACKER
Northwest Territories Housing Corporation**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
			# of new energy efficient housing designs tailored to meet the needs of clients by community and region	15 new housing designs developed by 2023-24	Since 2020-21, 13 new energy efficient housing designs were developed.	2 additional energy efficient housing design	2 additional energy efficient housing design	New units constructed and existing units repaired	Improve housing sustainability and energy efficiency through innovative housing designs
			# of housing units converted to alternate energy source by community and region	25 housing units by 2023-24	In 2021-22, completed the delivery of a major biomass district heating system for 53 public housing units in Yellowknife with financial assistance under the federal government's Low Carbon Economy Fund program	Designs completed for 2 additional biomass system installations for public housing units.	An additional 25 public housing units supported with biomass heating.	New units constructed and existing units repaired	Support energy efficiency improvements and alternative energy projects
		Deliver Housing NWT's capital plans, including new construction and modernization and improvement repair projects	# of housing units disposed of by community and region	60 housing units over the next four years	Since 2019-2020 and up to March 31, 2022 Housing NWT disposed of 94 housing units through a combination of sales and demolitions	10 additional housing unit dispositions	10 additional housing unit dispositions	Housing units disposed of through sales and demolition	Units reached the end of their service life for NWTHC programming
	Improve housing management performance	Develop information systems that enhance operations	Geographical Information System (GIS) Enhancements to Housing NWT lands system delivered	System enhancements completed by 2023-24	During 2021-22, a prototype was designed and delivered for GIS capabilities; system enhancements	Target full implementation by 2023-2024 fiscal year-end.	GIS enhancements fully implemented.	Improved housing information systems	Residents live in improved housing conditions through improved planning and services by the NWTHC
	Enable Seniors to age-in-place with dignity	Design and construct accessible housing units for seniors	# of Housing NWT seniors units delivered	16 seniors public housing units delivered by 2023-24	Completed required technical assessments to have the Seniors public housing 9-plex delivered in Fort Good Hope ready for safe occupancy.	Fort Good Hope new seniors 9-plex ready for occupancy. An additional 10 seniors public housing units delivered with financial assistance from Federal Budget 2022's \$60M housing allocation.	19 new fully accessible seniors public housing units ready for occupancy.	New seniors units constructed	Seniors supported to age-in-place with dignity
	Increase the number of affordable homes and reduce core need	Increase the stock of quality, energy-efficient and affordable housing, especially for vulnerable persons by over 100 units over four years	# of multi-generational homes delivered by community and region	By 2022-23, construct three pilot homes for the New Home Program.	Tender pricing is currently cost prohibitive. The New Home Program is deferred pending re-design results	None: The New Home Program is deferred pending re-design results	None: The New Home Program is deferred pending re-design results	New Home Program assessment completed as part of Housing NWT's Strategic Renewal Initiative	New Home Program assessment completed as part of Housing NWT's Strategic Renewal Initiative
	Improve Overall Client Experience	Enhance client-centred service through improving application processes and the provision of program information	# of residents using on-line tools to access Housing NWT programming to be measured through web analytics	All Housing NWT program policies on-line	Completed – all Housing NWT program policies are available on-line	Review of processes that could be used on-line including applications	On-line resources improved upon	Other programs supports appropriate for online delivery determined	Support effective and efficient access to and delivery of program and services resources online



**APPENDIX A
CORPORATE PLAN PROGRESS TRACKER
Northwest Territories Housing Corporation**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Support the NWT's Housing Maintenance Program	Support the maintenance of Housing NWT's housing assets	Modernized computerized maintenance system delivered	System solution implemented by 2023-24 fiscal year-end, including staff training.	Preliminary Analysis undertaken	Preliminary Analysis Phase completed	New system solution implemented by 2023-24 fiscal year-end.	Improved housing information systems	Residents living in improved housing conditions through improved planning and services by the NWT HC
		Enhance client-centred service through training opportunities for staff	# of Local Housing Organization training workshops and individual training sessions on computerized maintenance management system	3 workshops	Maintenance workshop slated for late October or early November 2022. Individual training has been completed in Fort Providence, Behchoko and Sachs Harbour. Fort McPherson and Ulukhatok slated for later this month.	3 workshops	3 workshops	Improved housing information systems	Staff have training and capacity to support effective and efficient program delivery
	Address sustainability of the Public Housing Program	Continue to implement cost avoidance and revenue generation measures in response to the continued decline of Canada Mortgage and Housing (CMHC) funding for public housing operations	Amount of declining CMHC operating funding re-instated	Mitigate \$2.7 million of CMHC revenue decline over the next four years	Mitigated \$1.9 million to date with incremental market housing rental revenues from the 45-unit RCMP Housing Initiative and four (4) new units for the market housing program leased in 20-21.	\$400,000	\$400,000	Federal declining O&M contribution for Public Housing mitigated through new revenue generation	Low-to-moderate income households in the NWT continued to be supported through stable and affordable housing
	Efficiently manage the resources of the GNWT	Support the financial stewardship requirements of Housing NWT	Amount of Housing NWT Net Financial Assets available for housing investment	\$10-12 million remaining net financial assets by 2023-24 representing the minimal working capital required to cash manage operations (e.g. payroll, contractor payments)	As per Housing NWT's March 31, 2022 unaudited financial statements, Housing NWT (excluding 2022-2023 capital carryover project financial commitments) has a remaining \$29 million in net financial assets. These remaining available internal resources have been fully allocated to programs and initiatives reflected in the corporate plan.	\$10-12 million net financial assets by 2023-24 fiscal year end.	\$10-12 million net financial assets by 2023-24 fiscal year end.	New units constructed and existing units repaired	Residents living in safe, affordable and quality housing
		Support the financial stewardship requirements of Housing NWT	% of rent collections, supporting Housing NWT programming	90% over four years	In 2021-22, Housing NWT achieved a 93% collection rate	90%	90%	High rental collection rates maintained	These resources directly support the delivery of the Corporation's programs and services



**APPENDIX A
CORPORATE PLAN PROGRESS TRACKER
Northwest Territories Housing Corporation**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Support the financial stewardship requirements of Housing NWT	# of annual audits delivered, including LHO and CMHC funding audits, within prescribed timelines	28 audits completed within statutory/ legal agreement timelines	To date, all 2021-22 audit requirements satisfied. Housing NWT's 2021-22 consolidated financial statements are scheduled for completion by the end of August 2022	28 annual audits completed	28 annual audits completed	Required audits and reporting delivered	Meet the financial stewardship requirements of the Corporation
Program and District Operations	Increase the number of affordable homes and reduce core need	Address home repair barriers to assist low income seniors and disabled individuals with aging in place	# and % of low income seniors and disabled individuals able to access housing repairs by community and region	Implementation of policy changes; changes include the removal of the requirement for insurance and land tenure; only seniors income counted for program eligibility	These changes were implemented in 2021	Commitment fulfilled in 2021-22	Commitment fulfilled in 2021-22	Identify areas for possible improvement to homeownership programs and the delivery of public housing	Housing programs remain updated and responsive
		Improve the availability of educational resources, building materials and repair services in remote communities	Resources developed % of residents accessing resources and services by community and region	Selection of 3 communities under consideration. Work being done to determine appropriate materials to provide and repair services to offer.	This project is still in the planning stages.	Delivery of homeownership supports. 25% of homeownership households in a community accessing services Evaluation of program	It is anticipated that projects will have been completed in the 3 communities identified, and that project outcomes will then be assessed.	Expanded delivery of homeownership supports	Support effective and efficient access to and delivery of program, services and resources
		Transition 100 individuals and/or families to homeownership	# of households supported to become homeowners by community and region	33 households supported to become homeowners	33 households supported to become homeowners	50 households supported to become homeowners	100 households supported to become homeowners	Programs increased home ownership	Pathway for program participants and public housing tenants to purchase units they are living in



APPENDIX B: Northwest Territories Housing Corporation EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2019-20	2020-21	2021-22	2022-23		2019-20	2020-21	2021-22	2022-23
Employees									
Yellowknife (HQ)	43	49	48	50					
Regional centres	52	50	49	66					
Other communities	1	-	-	-					
Total employees	96	99	97	116					
Affirmative action statistics									
Yellowknife (HQ):									
P1: Indigenous	9	10	11	11	21%	20%	23%	22%	
P2+: All other priorities	9	9	9	10	21%	18%	19%	20%	
No priority	25	30	28	29	58%	61%	58%	58%	
Regional centres:									
P1: Indigenous	25	23	23	27	48%	46%	47%	41%	
P2+: All other priorities	5	5	5	3	10%	10%	10%	5%	
No priority	22	22	21	36	42%	44%	43%	55%	
Other communities:									
P1: Indigenous	-	-	-	-	0%	0%	0%	0%	
P2+: All other priorities	-	-	-	-	0%	0%	0%	0%	
No priority	1	-	-	-	100%	0%	0%	0%	
Totals:									
P1: Indigenous	34	33	34	38	35%	33%	35%	33%	
P2+: All other priorities	14	14	14	13	15%	14%	14%	11%	
No priority	48	52	49	65	50%	53%	51%	56%	

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Northwest Territories Housing Corporation EMPLOYEES BY GENDER

	2019-20	2020-21	2021-22	2022-23
Employees				
Yellowknife (HQ)	43	49	48	50
Regional centres	52	50	49	66
Other communities	1	-	-	-
Total employees	96	99	97	116
Breakdown by gender				
Yellowknife (HQ):				
Women	20	24	25	29
Men	23	25	23	21
Women	47%	49%	52%	58%
Men	53%	51%	48%	42%
Regional centres:				
Women	28	27	28	35
Men	24	23	21	31
Women	54%	54%	57%	53%
Men	46%	46%	43%	47%
Other communities:				
Women	1	-	-	-
Men	-	-	-	-
Women	100%	0%	0%	0%
Men	0%	0%	0%	0%
Totals:				
Women	49	51	53	64
Men	47	48	44	52
Women	51%	52%	55%	55%
Men	49%	48%	45%	45%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



**APPENDIX B: Northwest Territories Housing Corporation
SENIOR MANAGER EMPLOYEES BY AFFIRMATIVE ACTION STATUS**

2019-20					2020-21	2021-22	2022-23	
2019-20					2020-21	2021-22	2022-23	
Senior manager employees								
Yellowknife (HQ)	6	6	7	7				
Regional centres	4	5	5	4				
Other communities	-	-	-	-				
Total employees					10	11	12	11
Senior manager affirmative action statistics								
Yellowknife (HQ):								
P1: Indigenous	2	2	1	2	33%	33%	14%	29%
P2+: All other priorities	1	1	1	1	17%	17%	14%	14%
No priority	3	3	3	4	50%	50%	43%	57%
Regional centres:								
P1: Indigenous	3	3	3	2	75%	60%	60%	50%
P2+: All other priorities	-	-	-	1	0%	0%	0%	25%
No priority	1	2	2	1	25%	40%	40%	25%
Other communities:								
P1: Indigenous	-	-	-	-	0%	0%	0%	0%
P2+: All other priorities	-	-	-	-	0%	0%	0%	0%
No priority	-	-	-	-	0%	0%	0%	0%
Totals:								
P1: Indigenous	5	5	4	4	50%	45%	33%	36%
P2+: All other priorities	1	1	1	2	10%	9%	8%	18%
No priority	4	5	5	5	40%	45%	42%	45%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Northwest Territories Housing Corporation EMPLOYEES BY NON-TRADITIONAL INCUMBENTS

	2019-20	2020-21	2021-22	2022-23
Employees				
Yellowknife (HQ)	43	49	48	50
Regional centres	52	50	49	66
Other communities	1	-	-	-
Total employees	96	99	97	116
Non-traditional occupation statistics				
Yellowknife (HQ):				
Quantity	6	6	6	6
Percentage	14%	12%	13%	12%
Regional centres:				
Quantity	16	15	14	14
Percentage	31%	30%	29%	21%
Other communities:				
Quantity	-	-	-	-
Percentage	0%	0%	0%	0%
Totals:				
Quantity	22	21	20	20
Percentage	23%	21%	21%	17%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX B: Northwest Territories Housing Corporation

ACTIVE POSITIONS BY UNION CODE

	2019-20	2020-21	2021-22	2022-23 ¹		2019-20	2020-21	2021-22	2022-23 ¹
Active positions									
Yellowknife (HQ)	51	51	52	53					
Regional centres	52	52	52	52					
Other communities	1	1	1	1					
Total staffed	104	104	105	106					
Positions by union code									
Yellowknife (HQ):									
Deputy head	1	1	2	2	2%	2%	4%	4%	
Senior manager	5	5	5	5	10%	10%	10%	9%	
Excluded	7	7	7	7	14%	14%	13%	13%	
Union	40	41	41	41	78%	80%	79%	77%	
Regional centres:									
Deputy head	-	-	-	-	0%	0%	0%	0%	
Senior manager	5	5	5	5	10%	10%	10%	10%	
Excluded	1	1	1	1	2%	2%	2%	2%	
Union	44	44	44	44	85%	85%	85%	85%	
Other communities:									
Deputy head	-	-	-	-	0%	0%	0%	0%	
Senior manager	-	-	-	-	0%	0%	0%	0%	
Excluded	-	-	-	-	0%	0%	0%	0%	
Union	1	1	1	1	100%	100%	100%	100%	
Totals:									
Deputy head	1	1	2	2	1%	1%	2%	2%	
Senior manager	10	10	10	10	10%	10%	10%	9%	
Excluded	8	8	8	8	8%	8%	8%	8%	
Union	85	86	86	86	82%	83%	82%	81%	

¹ Note: The figures for the most recent fiscal year **do not** include position restatements in order to match the printed main estimates document for that year and so will not match position charts in the body of the update.



APPENDIX B: Northwest Territories Housing Corporation INDIGENOUS EMPLOYMENT TARGETS

	2019-20	2020-21	2021-22	2022-23	2022-23
Staffed Positions					Indigenous Aboriginal Employee Target
All filled positions	96	99	97	116	106
Indigenous employees	34	33	34	38	
Indigenous employees (%)	35%	33%	35%	33%	
Indigenous employee target (#)			39		39
Indigenous employee target (%)			40%		37%
Indigenous Aboriginal employee targets and statistics (#)					Indigenous Aboriginal Targets by job classification
Senior Management					
Total employees	10	11	10	11	12
Indigenous employees (#)	5	5	4	4	
Indigenous employees (%)	50%	45%	40%	36%	
Indigenous employee target (#)			4		4
Indigenous employee target (%)			40%		33%
Middle Management					
Total employees	22	22	21	21	20
Indigenous employees (#)	7	7	7	7	
Indigenous employees (%)	32%	32%	33%	33%	
Indigenous employee target (#)			7		7
Indigenous employee target (%)			33%		35%
Positions Requiring University Equivalency					
Total employees	25	24	25	28	33
Indigenous employees (#)	6	8	10	9	
Indigenous employees (%)	24%	33%	40%	32%	
Indigenous employee target (#)			14		14
Indigenous employee target (%)			56%		42%
Positions Requiring College/Trades Equivalency					
Total employees	32	33	32	49	31
Indigenous employees (#)	11	9	8	14	
Indigenous employees (%)	34%	27%	25%	29%	
Indigenous employee target (#)			8		8
Indigenous employee target (%)			25%		26%
Positions Requiring High School Equivalency or No Formal Education					
Total employees	7	9	9	7	10
Indigenous employees (#)	5	4	5	4	
Indigenous employees (%)	71%	44%	56%	57%	
Indigenous employee target (#)			6		6
Indigenous employee target (%)			67%		60%

Data is as at March 31st for 2019-20 to 2021-22 and as at June 30th for 2022-23



APPENDIX C: Northwest Territories Housing Corporation DEPARTMENTAL RESOURCE SUMMARY

	<i>\$1,000s</i>			
	2020-21 Main Estimates	2021-22 Main Estimates	2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Revenue				
Government of the NWT	71,672	76,781	78,358	82,469
CMHC	19,587	20,703	21,178	20,872
Crown-Indigenous Relations and Northern Affairs Canada		-	-	30,000
General revenue	11,393	11,208	12,044	13,097
Revenue total	102,652	108,692	111,580	146,438
Operations expense				
Compensation and benefits	14,278	14,546	15,249	15,448
Grants, contributions, transfers	35,850	43,890	43,348	48,333
Amortization	15,388	14,800	15,900	16,800
Chargebacks	524	524	524	524
Contract services	7,806	7,673	7,673	8,173
Controllable assets	16	16	16	16
Fees and payments	2,142	2,142	2,306	2,290
Materials and supplies	235	235	235	235
Minor modernization and improvements	5,128	6,634	7,545	10,056
Mortgage payments	955	955	955	955
Purchased services	507	507	507	807
Travel	925	925	857	857
Utilities	25,462	25,462	26,030	29,625
Expense total	109,216	118,309	121,145	134,119



APPENDIX C: Northwest Territories Housing Corporation DEPARTMENTAL HISTORICAL ACTUALS

	\$1,000s			
	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals (interim)
Revenue				
Government of the NWT	77,786	73,887	76,599	77,285
CMHC	19,526	19,853	45,086	20,725
Crown-Indigenous Relations and Northern Affairs Canada	-	-	-	25,000
Other Transfers	10,935	5,191	583	532
General revenue	13,829	14,138	14,600	15,187
Revenue total	122,076	113,069	136,868	138,729
Operations expense				
Compensation and benefits	14,635	14,538	15,006	16,520
Grants, contributions, transfers	30,800	34,499	34,443	37,454
Amortization	14,265	14,529	15,373	15,495
Chargebacks	262	314	545	574
Contract services	7,561	7,362	7,069	7,327
Controllable assets	41	44	38	50
Fees and payments	2,181	2,378	2,335	2,383
Loss on Sale of Assets	642	535	369	1,018
Materials and supplies	311	315	389	465
Minor modernization and improvements	2,981	4,347	6,338	7,409
Mortgage payments	463	398	354	313
Purchased services	442	555	598	668
Travel	744	777	370	511
Utilities	25,156	25,981	25,488	26,450
Valuation allowances	(355)	(84)	153	102
Expense total	100,129	106,488	108,868	116,739



APPENDIX C: Northwest Territories Housing Corporation DEPARTMENTAL REVISED ESTIMATES

	\$1,000s			
	2019-20 Revised Estimates	2020-21 Revised Estimates	2021-22 Revised Estimates	2022-23 Revised Estimates
Revenue				
Government of the NWT	73,627	71,672	76,713	84,548
CMHC	17,408	19,587	20,703	21,178
General revenue	11,393	11,393	11,208	12,044
Revenue total	102,428	102,652	108,624	117,770
Operations expense				
Compensation and benefits	13,456	14,278	14,546	17,449
Grants, contributions, transfers	33,738	35,850	43,890	47,032
Amortization	15,632	15,388	14,800	15,900
Chargebacks	524	524	524	524
Contract services	8,275	7,806	7,673	7,673
Controllable assets	16	16	16	16
Fees and payments	2,142	2,142	2,142	2,306
Materials and supplies	229	235	235	235
Minor modernization and improvements	2,890	5,128	6,634	7,861
Mortgage payments	1,004	955	955	955
Purchased services	467	507	507	497
Travel	835	925	857	857
Utilities	25,462	25,462	25,462	26,030
Expense total	104,670	109,216	118,241	127,335

NWT Housing Corporation

2023-24 Corporate Plan

Supporting Schedules

<u>Schedule</u>	<u>Description</u>

1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2023-24
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2023-24
5	Major Revenue Changes: 2022-23 Main Estimates to 2023-24 Corporate Plan
6	Restatements
7	Human Resources Reconciliation: 2022-23 Main Estimates to 2023-24 Corporate Plan
8	Position Listing Agreeing to the 2023-24 Corporate Plan

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2021-22 Actuals as restated	2022-23 Main Estimates as restated	2022-23 Main Estimates Revised	2023-24 Corporate Plan
Operations Expenses by Activity				
Community Housing Services	61,859	62,293	62,609	68,973
Executive	4,627	2,977	5,167	3,025
Finance and Infrastructure Services	15,281	15,187	15,187	16,856
Programs and District Operations	34,972	40,688	44,372	45,265
Total	116,739	121,145	127,335	134,119
Operations Expenses by Object				
Compensation and Benefits	16,520	15,249	17,449	15,448
Grants, Contributions and Transfers	37,454	43,348	47,032	48,333
Amortization	15,495	15,900	15,900	16,800
Chargebacks	574	524	524	524
Contract Services	7,327	7,673	7,673	8,173
Controllable Assets	50	16	16	16
Fees and Payments	2,383	2,306	2,306	2,290
Loss on Sale of Assets	1,018	-	-	-
Materials and Supplies	465	235	235	235
Minor Modernization & Improvements	7,409	7,545	7,861	10,056
Mortgage Payments - Social Housing Agreement	313	955	955	955
Purchased Services	668	507	497	807
Travel	511	857	857	857
Utilities	26,450	26,030	26,030	29,625
Valuation Allowances	102	-	-	-
Total	116,739	121,145	127,335	134,119
Revenues	138,729	111,580	117,770	146,438
Infrastructure Expenditures	30,296	10,625	104,152	35,563

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

	2022-23 Main Estimates Restated	2023-24 Corporate Plan
NWT Housing Corporation		
Yellowknife Headquarters	53	55
Regional / Area Offices	52	52
Other Communities	1	-
	106	107

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Corporate Plan
		Inter- Departmen tal Transfers	Internal Transfers of Functions									
Community Housing Services												
CHS Audit Costs	422	-	-	422	-	-	-	-	-	-	-	422
CHS Office & Warehouse Costs	470	-	-	470	-	-	-	-	-	-	-	470
Electrical Power	7,743	-	-	7,743	-	-	-	-	139	-	-	7,882
Grants & Contributions	21,568	-	-	21,568	-	82	-	-	193	299	-	22,142
Heating Fuel	9,927	-	-	9,927	-	-	2,412	-	186	-	-	12,525
Minor Modernization and Improvement (M&I)	7,545	-	-	7,545	-	-	2,694	-	116	(299)	-	10,056
Property, Taxes & Land Leases	1,978	-	-	1,978	-	-	-	-	-	-	-	1,978
Rent Supplement Leases	4,512	-	-	4,512	-	-	-	-	-	-	-	4,512
Water & Sanitation	8,128	-	-	8,128	-	-	719	-	139	-	-	8,986
	62,293	-	-	62,293	-	82	5,825	-	773	-	-	68,973
Executive												
President's Office	992	-	-	992	(279)	-	292	-	-	-	-	1,005
Policy & Planning	1,985	-	-	1,985	(525)	-	570	-	(10)	-	-	2,020
	2,977	-	-	2,977	(804)	-	862	-	(10)	-	-	3,025
Finance and Infrastructure Services												
Debt Repayment	955	-	-	955	-	-	-	-	-	-	-	955
Finance & Administration	10,703	-	-	10,703	-	39	1,210	-	-	-	-	11,952
Financial Planning	287	-	-	287	-	-	-	-	-	-	-	287
Infrastructure Services	2,638	-	-	2,638	-	-	350	-	-	(16)	-	2,972
Amortization	110	-	-	110	-	-	-	-	-	-	70	180
Vice President's Office	494	-	-	494	-	-	-	-	-	16	-	510
	15,187	-	-	15,187	-	39	1,560	-	-	-	70	16,856
Programs and District Operations												
District Operations												
North Slave District	3,528	-	-	3,528	(50)	-	-	-	1,154	60	-	4,692
South Slave District	2,882	-	-	2,882	(50)	-	-	-	535	60	-	3,427
Nahendeh District	2,230	-	-	2,230	-	-	-	-	466	60	-	2,756
Sahtu District	2,418	-	-	2,418	-	-	-	-	340	60	-	2,818
Beaufort Delta	3,328	-	-	3,328	-	-	-	-	732	60	-	4,120
Amortization	15,790	-	-	15,790	-	-	-	-	-	-	830	16,620
Program Development and Implementation	10,009	-	-	10,009	-	-	620	-	-	(300)	-	10,329
Vice President's Office	503	-	-	503	-	-	-	-	-	-	-	503
	40,688	-	-	40,688	(100)	-	620	-	3,227	-	830	45,265
Corporation Total	121,145	-	-	121,145	(904)	121	8,867	-	3,990	-	900	134,119

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

		Restatements										
		Ref #	Inter-Departmental	Internal								
Explanation of Adjustment			Transfers	Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	
Community Housing Services												
Electrical Power												
	Public Housing Unit Expansion - Incremental operating costs	1	-	-	-	-	-	-	139	-	-	
Grants & Contributions												
	Public Housing Unit Expansion - Incremental operating costs	1	-	-	-	-	-	-	193	-	-	
	2023-2024 Forced Growth funding for inflationary increases; contribution agreements with NGOs (Local Housing Organizations in this case)	2	-	-	-	82	-	-	-	-	-	
	Budget re-allocation to address inflationary increases for Local Housing Organizations	3	-	-	-	-	-	-	-	299	-	
Heating Fuel												
	Public Housing Unit Expansion - Incremental operating costs	1	-	-	-	-	-	-	186	-	-	
	To internally fund 2023-2024 Forced Growth requirements for Fuel Price Increases	4	-	-	-	-	2,412	-	-	-	-	
Minor Modernization and Improvement (M&I)												
	Public Housing Unit Expansion - Incremental operating costs	1	-	-	-	-	-	-	116	-	-	
	Annual Decline in CMHC O&M funding for public housing operations, net of increase in CMHC Bilateral Funding Agreement annual allocation	5	-	-	-	-	(366)	-	-	-	-	
	Additional investment in priority public housing fuel tank replacements with federal funding support	6	-	-	-	-	1,500	-	-	-	-	
	Additional investment in priority minor repairs for public housing units	7	-	-	-	-	1,500	-	-	-	-	
	Budget re-allocation to address inflationary increases for Local Housing Organizations	3	-	-	-	-	-	-	-	(299)	-	
	Public Housing expansion revenues - supporting additional minor modernization and improvement investment	8	-	-	-	-	60	-	-	-	-	

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
<i>Property, Taxes & Land Leases</i>										
Property Taxes - Cost increases		-	-	-	-	-	-	-	-	-
<i>Water & Sanitation</i>										
Public Housing Unit Expansion - Incremental operating costs	1	-	-	-	-	-	-	139	-	-
To internally fund 2023-2024 Forced Growth requirements for Water & Sanitation price increases	9	-	-	-	-	719	-	-	-	-
Community Housing Services Sub-Total		-	-	-	82	5,825	-	773	-	-
Executive										
<i>President's Office</i>										
Sunset prior year allocation for internally funded Associate Deputy Minister Position	10	-	-	(279)	-	-	-	-	-	-
Re-instate internally funded Associate Deputy Minister Position for 2023-2024	11	-	-	-	-	292	-	-	-	-
<i>Policy & Planning</i>										
Sunset four internally funded positions: Senior Community Housing Planner, Community Housing Planner, Homelessness Specialist and Behchokò Housing Support Worker (Program Development Specialist)	12	-	-	(525)	-	-	-	-	-	-
Four internally funded positions in 2023-2024: Manager, Community Housing Planning, Community Housing Planner, Homelessness Specialist and Manager, Communications.	13	-	-	-	-	570	-	-	-	-
Adjustment to French language funding - communications and program services	14	-	-	-	-	-	-	(10)	-	-
Executive Sub-Total		-	-	(804)	-	862	-	(10)	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

			Restatements								
			Inter- Depart- mental Transfers	Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
Explanation of Adjustment											
Ref #											
Finance and Infrastructure Services											
Finance & Administration											
	To internally fund 2023-2024 Forced Growth requirements for insurance cost increases	15	-	-	-	-	310	-	-	-	-
	2023-2024 Forced Growth funding for inflationary increases; contribution agreements with NGOs (Unilateral in this case)	16	-	-	-	39	-	-	-	-	-
	Additional repairs funding for Unilateral (third party housing providers funded under the Social Housing Agreement), with federal funding support	17	-	-	-	-	750	-	-	-	-
	Additional training and assistance for LHOs in the area of accounting systems and bookkeeping, with federal funding support	18	-	-	-	-	150	-	-	-	-
Infrastructure Services											
	Internal budget re-allocation to fully fund OH&S Specialist position	19	-	-	-	-	-	-	-	(16)	-
	Additional training and assistance for LHOs as part of a planned maintenance management system upgrade, with federal funding support	20	-	-	-	-	350	-	-	-	-
Amortization											
	Amortization (depreciation) adjustment to recognize additional assets being brought into service	21	-	-	-	-	-	-	-	-	70
Vice President's Office											
	Internal budget re-allocation to fully fund OH&S Specialist position	19	-	-	-	-	-	-	-	16	-
Finance and Infrastructure Sub-Total			-	-	-	39	1,560	-	-	-	70

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

			Restatements								
			Inter- Depart- mental Transfers	Internal Transfers of Functions							
Explanation of Adjustment			Ref #		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
Programs and District Operations											
District Operations											
North Slave District											
	Sunset Internally funded contribution to Habitat for Humanity NWT's housing projects; now funded under the Community Housing Support Initiative / Co-Investment Fund program budget	22	-	-	(50)	-	-	-	-	-	-
	Incremental funding for Housing NWT's homeownership programs for private households	23	-	-	-	-	-	-	1,154	-	-
	A re-allocation of the Homeownership initiative program budget from HQ to the Districts	24	-	-	-	-	-	-	-	60	-
South Slave District											
	Sunset Internally funded contribution to Habitat for Humanity NWT's housing projects; now funded under the Community Housing Support Initiative / Co-Investment Fund program budget	22	-	-	(50)	-	-	-	-	-	-
	Incremental funding for Housing NWT's homeownership programs for private households	23	-	-	-	-	-	-	535	-	-
	A re-allocation of the Homeownership initiative program budget from HQ to the Districts	24	-	-	-	-	-	-	-	60	-
Nahendeh District											
	Incremental funding for Housing NWT's homeownership programs for private households	23	-	-	-	-	-	-	466	-	-
	A re-allocation of the Homeownership initiative program budget from HQ to the Districts	24	-	-	-	-	-	-	-	60	-
Sahtu District											
	Incremental funding for Housing NWT's homeownership programs for private households	23	-	-	-	-	-	-	340	-	-
	A re-allocation of the Homeownership initiative program budget from HQ to the Districts	24	-	-	-	-	-	-	-	60	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Beaufort Delta											
	Incremental funding for Housing NWT's homeownership programs for private households	23	-	-	-	-	-	-	732	-	-
	A re-allocation of the Homeownership initiative program budget from HQ to the Districts	24	-	-	-	-	-	-	-	60	-
Amortization											
	Amortization (depreciation) adjustment to recognize additional housing assets being brought into service	25	-	-	-	-	-	-	-	-	830
<i>Program Development and Implementation</i>											
	Increased federal allocation for the Canada-NWT Housing Benefit Program; with internally funded 50% cost share	26	-	-	-	-	120	-	-	-	-
	A re-allocation of the Homeownership initiative program budget from HQ to the Districts	24	-	-	-	-	-	-	-	(300)	-
	Internal re-allocation from the Canada-NWT Housing Benefit Program to fund a term coordinator position for this program. (Compensation & Benefits)	27	-	-	-	-	-	-	-	125	-
	Internal re-allocation from the Canada-NWT Housing Benefit Program to fund a term coordinator position for this program (Grants & Contributions)	28	-	-	-	-	-	-	-	(125)	-
	Additional investment in the Community Housing Support Initiative budget to support the development of community housing plans and other partnership projects, with federal funding support	29	-	-	-	-	500	-	-	-	-
Programs and District Operations Sub-Total			-	-	(100)	-	620	-	3,227	-	830
Corporation Total			-	-	(904)	121	8,867	-	3,990	-	900

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)													
Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Corporate Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Community Housing Services Administration													
	2	8,048	-	-	8,048	-	32	-	-	-	-		8,198
	3										118		
Apprentices		861	-	-	861	-	-	-	-	-	-	-	861
Maintenance													
	2	12,405	-	-	12,405	-	50	-	-			-	12,829
	3										181		
	1									193			
Training and Support Workshops		254	-	-	254	-	-	-	-	-	-	-	254
Community Housing Services Sub-Total		21,568	-	-	21,568	-	82	-	-	193	299	-	22,142
Finance & Infrastructure Services													
Federal and Territorial Funding													
Unilateral Contributions	16	2,305	-	-	2,305	-	39		-	-	-	-	2,344
Other Unilateral Contributions	17	228	-	-	228	-	-	750	-	-	-	-	978
Homelessness Initiatives													
Emergency Shelters		2,997	-	-	2,997	-	-	-	-	-	-	-	2,997
Homelessness Assistance Fund		125	-	-	125	-	-	-	-	-	-	-	125
Housing First Model		150	-	-	150	-	-	-	-	-	-	-	150
Northern Pathways to Housing		280	-	-	280	-	-	-	-	-	-	-	280
Rapid Re-Housing		400	-	-	400	-	-	-	-	-	-	-	400
Shelter Enhancement Fund		100	-	-	100	-	-	-	-	-	-	-	100
Small Community Homelessness Fund		200	-	-	200	-	-	-	-	-	-	-	200
Finance & Infrastructure Services Sub-Total		6,785	-	-	6,785	-	39	750	-	-	-	-	7,574

SCHEDULE 4
Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)															
Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Corporate Plan		
			Inter-Departmental Transfers	Internal Transfers of Functions											
Programs & District Operations															
Homeownership Contributions															
Preventive Maintenance Program		Incremental funding for Housing NWT's homeownership programs for private households	23	872	-	-	872	-	-	-	372	-	-	1,244	
Community Housing Support Initiative/Co-Investment Fund		Additional investment in the Community Housing Support Initiative budget to support the development of community housing plans and other partnership projects, with federal funding support	29	6,200	-	-	6,200	-	-	500	-	-	-	6,700	
Homeownership Repair Program		Incremental funding for Housing NWT's homeownership programs for private households	23	2,000	-	-	2,000	-	-	-	92	-	-	2,092	
Fuel Tank Replacement for Homeowners		Incremental funding for Housing NWT's homeownership programs for private households	23	500	-	-	500	-	-	-	357	-	-	857	
Habitat for Humanity		Sunset Internally funded contribution to Habitat for Humanity NWT's housing projects; now funded under the Community Housing Support Initiative / Co-Investment Fund program budget	22	100	-	-	100	(100)	-	-	-	-	-	-	
Homeownership Initiative Program		Incremental funding for Housing NWT's homeownership programs for private households	23	300	-	-	300	-	-	-	514	-	-	814	
Home Purchase Program		Incremental funding for Housing NWT's homeownership programs for private households	23	75	-	-	75	-	-	-	315	-	-	390	
Emergency Repair Program		Incremental funding for Housing NWT's homeownership programs for private households	23	1,560	-	-	1,560	-	-	-	495	-	-	2,055	
Seniors Aging in Place Retrofits and Repairs		Incremental funding for Housing NWT's homeownership programs for private households	23	800	-	-	800	-	-	-	1,082	-	-	1,882	
Canada NWT Housing Benefit Program		Increased federal allocation for the Canada-NWT Housing Benefit Program; with internally funded 50% cost share	23	2,588	-	-	2,588	-	-	120	-	-	-	2,583	
		Internal re-allocation from the Canada-NWT Housing Benefit Program to fund a term coordinator position for this program (Grants & Contributions)	28									(125)			
Programs & District Operations Sub-Total				14,995	-	-	14,995	(100)	-	620	-	3,227	(125)	-	18,617
Corporation Total				43,348	-	-	43,348	(100)	121	1,370	-	3,420	174	-	48,333

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

			Restatements						
	2022-23 Main Ref #	Estimates	Inter- Depart- mental Transfers	Internal Transfers of Functions	2022-23 Main Estimates Restated	2023-24 Corporate Plan	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
GOVERNMENT FUNDING									
Canada Mortgage and Housing Corporation		21,178	-	-	21,178	20,872	(306)	(1.4)	Budget 2022 - Planned funding allocation from CIRNAC
Crown-Indigenous Relations and Northern Affairs Canada		-	-	-	-	30,000	30,000	100.0	
Government of the Northwest Territories		78,358	-	-	78,358	82,469	4,111	5.2	
		99,536	-	-	99,536	133,341	33,805	34.0	
GENERAL REVENUES									
Interest revenue on mortgages and loans	8	90	-	-	90	90	-	0.0	New RCMP housing initiative revenue
Investment Income		440	-	-	440	440	-	0.0	
Lease Program		1,357	-	-	1,357	2,350	993	73.2	
Recoveries from mortgages and loans		475	-	-	475	475	-	0.0	
Rental Revenue		9,263	-	-	9,263	9,323	60	0.6	
Service and Miscellaneous							-		
Other revenue and recoveries		419	-	-	419	419	-	0.0	
		12,044	-	-	12,044	13,097	1,053	8.7	
Total Revenue		111,580	-	-	111,580	146,438	34,858	31.2	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Restated
OPERATIONS EXPENSES							
Community Housing Services (CHS)							
		No restatements					
		Total Restatements			-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			61,859	62,293	62,609
		Activity total, as Restated			61,859	62,293	62,609
Executive							
		No restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			4,627	2,977	5,167
		Executive total, as Restated			4,627	2,977	5,167
Finance and Infrastructure Services (FIS)							
		No restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			15,281	15,187	15,187
		FIS total, as Restated			15,281	15,187	15,187
Programs and District Operations (PDO)							
		No restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			34,972	40,688	44,372
		Activity total, as Restated			34,972	40,688	44,372

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Restated
Corporation total, as Restated					116,739	121,145	127,335
Corporation Net Impact of Restatements					-	-	-

REVENUES

		No restatements					
Total Restatements					-	-	-
Total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					138,729	111,580	117,770
Corporation total, as Restated					138,729	111,580	117,770

ACTIVE POSITIONS (restatements are only applicable for the 2022-23 Main Estimates column)

Community Housing Services (CHS)

		No restatements					
Total Restatements						-	
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)						-	
Activity total, as Restated						-	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Restated
Executive							
		No restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				15	
		Activity total, as Restated				15	
Finance and Infrastructure Services (FIS)							
		No restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				33	
		Activity total, as Restated				33	
Programs and District Operations(PDO)							
		No restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				58	
		Activity total, as Restated				58	
		Corporation total, as Restated				106	
		Corporation Net Impact of Restatements				-	

SCHEDULE 7
Human Resources Reconciliation

							REGION / AREA						
Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	TOTAL
Corporation													
2022-23 Main Estimates						53	12	1	11	7	8	14	106
Inter-departmental Transfers													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Internal Transfers of Functions													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
2022-23 Main Estimates, Restated						53	12	1	11	7	8	14	106
Sunsets													
Associate Deputy Minister	10	Executive	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	(1)
Housing Support Worker	12	Executive	Behchokò	1	FT	O	-	-	(1)	-	-	-	(1)
Homelessness Specialist	12	Executive	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	(1)
Senior Community Housing Planning	12	Executive	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	(1)
Community Housing Planner	12	Executive	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	(1)
						(4)	-	(1)	-	-	-	-	(5)
Other Adjustments													
						-	-	-	-	-	-	-	-
Forced Growth													
						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Initiatives													
Associate Deputy Minister	11	Executive	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1
Manager, Communications	13	Executive	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1
Homelessness Specialist	13	Executive	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1
Manager, Community Housing Planning	13	Executive	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1
Community Housing Planner	13	Executive	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1
						5	-	-	-	-	-	-	5
Budget Reallocations													
Canada-NWT Housing Benefits Coordinator	27	Programs & District Operations	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1
						1	-	-	-	-	-	-	1
Reductions													
						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Increase (decrease)						2	-	(1)	-	-	-	-	1
Total, 2023-24 Corporate Plan						55	12	-	11	7	8	14	107

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Corporate Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL	
							Yellowknife / HQ	North Slave	Tłıchǵ	South Slave	Deh Cho	Sahtu	Beaufort Delta		
EXECUTIVE															
President and CEO	11	Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1	
Associate Deputy Minister		Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Administrative Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Director, Policy and Planning		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager Policy and Communications		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Policy Analyst	13	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Communications		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Communications Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Communications Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager Homelessness		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Homelessness Specialist		13	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Community Housing Planning	13	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Community Housing Planner	13	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Information Management Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
				15					15	-	-	-	-	-	15
FINANCE AND INFRASTRUCTURE															
Vice President, Finance and Infrastructure Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Occupational OH&S Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Assistant to VP		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Director, Finance and Administration		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Financial Ops/Collections		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Financial Reporting		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Assets & Mortgages		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Financial Reporting Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Financial Reporting & Accounting Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Property Management Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Mortgage Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Collection Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Property Mgmt Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Finance & Admin Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Data Entry/Mail Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager Financial Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Financial Planning & Budget Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Director, Infrastructure Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Housing Projects		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Lands Planning & Admin		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Design Development		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Project Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Project Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Project Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Project Officer			Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Corporate Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq̱	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager Maintenance Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Contracting Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Lands Admin Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Lands Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Technical Officer - Architectural		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Maintenance Management Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
				33			31	-	-	-	-	-	2	33
PROGRAMS AND DISTRICT OPERATIONS														
Vice President, Operations & Programs		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Coordination Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant to VP		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr, Program & District Operations		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Program Development Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Program Development Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Program Development Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Community Relations Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Canada-NWT Housing Benefits Coordinator	27	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
District Director, North Slave		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
District Controller		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager Programs		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager Technical		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Senior Finance Officer/ LHO Analyst		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Technical Advisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Technical Advisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Program Advisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Program Advisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Program Advisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Contracts Administrator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
District Administration Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
District Director, South Slave		Hay River	SRM	1	FT	R	-	-	-	1	-	-	-	1
District Controller		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Programs		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Technical		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Technical Advisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Technical Advisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Programs Advisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Programs Advisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Senior Finance Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Contracts Administrator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Director's Secretary		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
District Director, Beaufort Delta		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
District Controller		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager Programs		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Corporate Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager Technical Services		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Technical Advisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Technical Advisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Program Advisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Program Advisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Program Advisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Finance Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Contracts Administrator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
District Administrative Assistant		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
District Director, Sahtu		Norman Wells	SRM	1	FT	R	-	-	-	-	-	1	-	1
District Controller		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Manager Technical		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Technical Advisor		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Program Advisor		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Program Advisor		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Contracts Administrator		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
District Administrative Assistant		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
District Director, Nahendeh		Fort Simpson	SRM	1	FT	R	-	-	-	-	1	-	-	1
District Controller		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Manager Technical Services		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Technical Advisor		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Program Advisor		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Program Advisor		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
District Office Administrator		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
				59			9	12	-	11	7	8	12	59
Total, 2023-24 Corporate Plan				107			55	12	-	11	7	8	14	107